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Canadian Heritage

42

1995-96
Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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Part III

Canadian Heritage

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Preface

This Expenditure Plan contains the 1995-96 budget forecasts and describes the recent performance of the Department of Canadian Heritage. This Expenditure Plan is designed to be used for reference purposes. As such it contains several levels of detail to respond to the various needs of its audience.

This Plan consists of: 1) a Heritage Portfolio Overview, presenting each heritage organization for which the Minister, supported by the Secretary of State (Multiculturalism) (Status of Women), is responsible, or which reports to Parliament through the Minister; 2) a Departmental Overview providing an introduction to the Department; 3) an Expenditure Plan for each of the Department's Program; and 4) a Supplementary Information section including additional explanations and analyses on the composition of each Program's resources.

Each Program's Expenditure Plan begins with details of Spending Authorities from Part II of the Estimates, followed by an overview section providing background information and key elements of the Program's current plans and performance. Details on expected results and recent activities form the basic information for the resources requested.

This document is designed to permit easy access to specific information the reader may require. The table of contents lists the various chapters and subject matter addressed for each Program. Within the Program Overview of each Expenditure Plan, the financial summary provides cross-references to the more detailed information found elsewhere in the Plan. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

A Topical Index is provided in order to facilitate the search for specific departmental topics.

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SECTION I

PORTFOLIO OVERVIEW

Mandate of the Portfolio

The Canadian Heritage Portfolio comprises the Department of Canadian Heritage and fourteen other organizations for which the Minister of Canadian Heritage, supported by the Secretary of State (Multiculturalism) (Status of Women), is responsible, or which report through the Minister to Parliament: Canada Council, Canadian Broadcasting Corporation, Canadian Film Development Corporation (Telefilm Canada), Canadian Radio-television and Telecommunications Commission, National Arts Centre, National Film Board, National Library of Canada, National Archives of Canada, Canadian Museum of Civilization, Canadian Museum of Nature, National Gallery of Canada, National Museum of Science and Technology, National Battlefields Commission and National Capital Commission.

Four of these organizations (Canadian Radio-television and Telecommunications Commission, National Film Board, National Library of Canada and National Archives of Canada) have the status of a department for the purposes of the *Financial Administration Act*. The National Battlefields Commission, as a departmental corporation, is also considered as a department for the purposes of the Act. These five organizations produce their own detailed Expenditure Plans. The other nine organizations are Crown corporations with directors, trustees and chief executive officers appointed by the Governor in Council. The Crown corporations make decisions regarding corporate planning, day-to-day management, programming and artistic merit. The government has no direct influence on these decisions.

Through the Canadian Heritage Portfolio, the Minister, supported by the Secretary of State (Multiculturalism) (Status of Women), is responsible for:

- managing national parks, historic sites and heritage rivers and canals, all those sites that define our national identity;
- promoting our official languages, multiculturalism, and other cultural values which are an enriching part of our identity;
- managing Canadian cultural development and means of communications, which are crucial to ensure our originality.

Hence, the Canadian Heritage Portfolio contributes to Canada's economic development, Canada's reputation as a tourism destination, as well as to our country's distinction in the global economy context.

The Department of Canadian Heritage has responsibilities with respect to the cultural agencies within the portfolio. For example, the government is responsible for establishing overall policies on issues of pan-Canadian importance and ensuring that the major orientations of the cultural organizations are in line with government objectives. The government must periodically evaluate the organizations' missions and their progress with respect to the carrying out of those missions.

The Minister is responsible to Parliament for the resources assigned to all the organizations in his Portfolio.

SECTION II

RESOURCES OF THE PORTFOLIO

A. OVERVIEW

The Portfolio Estimates show total appropriations of \$2.659 billion. In addition, the Portfolio is expected to generate \$568 million in revenues credited to the Vote or to revolving funds, bringing its total planned resources for 1995-96 to \$3.227 billion.

The Portfolio is also expected to generate \$122 million in revenues credited to the Consolidated Revenue Fund (CRF) in 1995-96. These latter revenues are not available to the Portfolio but serve as a source of funds for government operations as a whole.

The table below presents the total Portfolio 1993-94 actual resources and those planned for 1994-95 and 1995-96.

Figure 1: Canadian Heritage Portfolio

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 |
|---------------------------------------|--------------|---------|---------|
| Appropriations | 2,659 | 2,875 | 2,920 |
| Revenues Credited to the Vote | 568 | 528 | 458 |
| Total Resources | 3,227 | 3,403 | 3,378 |
| Revenues Credited to the CRF (Actual) | - | - | 169 |
| Employees | * | 20,557 | 15,015 |

* The 1995-96 total Portfolio number of employees is not available as it will be revised by the results of the government wide Program Review.

Figure 2 provides a breakdown of the total resources forecasted (consisting of parliamentary appropriations and revenues credited to the Vote) for the Portfolio in 1994-95 and 1995-96 as well as the 1993-94 actual. The data presented are drawn from the Main Estimates and Public Accounts for each organization within the Portfolio over the period covered.

Figure 2: Portfolio Planned and Actual Total Resources

| (millions of dollars) | 1995-96 | 1994-95* | 1993-94 |
|--|--------------|--------------|--------------|
| Department of Canadian Heritage | 1,007 | 1,157 | 1,165 |
| Canada Council | 104 | 106 | 109 |
| Canadian Broadcasting Corporation | 1,481 | 1,479 | 1,460 |
| Canadian Film Development Corporation (Telefilm Canada) | 134 | 137 | 138 |
| Canadian Museum of Civilization | 53 | 56 | 46 |
| Canadian Museum of Nature | 28 | 30 | 22 |
| Canadian Radio-television and Telecommunications Commission | 34 | 33 | 35 |
| National Archives of Canada | 58 | 59 | 60 |
| National Arts Centre | 35 | 38 | 37 |
| National Battlefields Commission | 5 | 5 | 5 |
| National Capital Commission | 108 | 111 | 112 |
| National Film Board | 85 | 90 | 92 |
| National Gallery of Canada | 37 | 39 | 32 |
| National Library of Canada | 34 | 39 | 47 |
| National Museum of Science and Technology | 24 | 24 | 18 |
| TOTAL | 3,227 | 3,403 | 3,378 |

* Forecast as of December 13, 1994.

B. ORGANIZATIONS FROM THE CANADIAN HERITAGE PORTFOLIO

A short description of each organization within the Canadian Heritage Portfolio follows, with a table of key financial data for each. These tables show parliamentary appropriations, revenues, total resources and numbers of employees (except for 1995-96) for each organization over the five-year period 1991-92 to 1995-96. The data are drawn from Main Estimates and Public Accounts in order to facilitate a comparison of resources for each organization over the period covered.

1. Department of Canadian Heritage

The role and responsibilities of the Department of Canadian Heritage include:

- protecting and presenting Canada's national parks, national marine conservation areas, national historic sites, historic canals, and assisting in the presentation of heritage railway stations, heritage rivers and federal heritage buildings;
- developing Canadian cultural affairs and broadcasting policy, and assisting cultural industries and performing arts, visual arts and heritage organizations;
- providing designated services, assuming responsibility for federal action, and promoting and co-ordinating federal activities with respect to multiculturalism, as well as promoting multiculturalism vis-à-vis the major institutions serving Canadians;
- promoting Canadian identity and providing assistance to community development and official languages;
- promoting sports activities, increasing access to amateur sport for all segments of Canadian society, as well as supporting international-calibre athletes; and
- serving as the central point of reference for human rights in Canada.

Figure 3: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92* |
|---------------------------------------|---------|---------|---------|---------|----------|
| Appropriations | 967 | 1,115 | 1,164 | 1,305 | n/a |
| Revenues Credited to the Vote | 40 | 42 | 1 | 1 | n/a |
| Total Resources | 1,007 | 1,157 | 1,165 | 1,306 | n/a |
| Revenues Credited to the CRF (Actual) | | | 87 | 84 | n/a |
| Employees | 5,811 | 5,991 | 5,980 | n/a* | n/a |

* The Department of Canadian Heritage was created in June 1993, comparable data are not available.

2. Canada Council

The Canada Council (CC) fosters and promotes the study, enjoyment and production of works in the arts. The Council also co-ordinates development of UNESCO activities in Canada and Canadian participation in UNESCO activities abroad, apart from political questions and assistance to developing countries.

Figure 4: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 96 | 98* | 99 | 108 | 105 |
| Revenues Credited to the Vote | 8 | 8* | 10 | 10 | 12 |
| Total Resources | 104 | 106* | 109 | 118 | 117 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 220 | 248 | 248 | 248 |

* Forecast as of November 10, 1994.

3. Canadian Broadcasting Corporation

The Canadian Broadcasting Corporation (CBC) provides, in both official languages, a national radio and television broadcasting service which is predominantly Canadian in content and character. The Corporation also provides a service directed to Native and northern audiences, operates an all-news television service in both English and French, and manages an international shortwave radio service. As such, it plays a significant role in meeting the statutory objectives set out for the broadcasting system of safeguarding, enriching and strengthening the cultural, political, social, and economic fabric of Canada.

Figure 5: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 1,065 | 1,091* | 1,090 | 1,110 | 1,031 |
| Revenues Credited to the Vote | 416 | 388* | 370 | 372 | 377 |
| Total Resources | 1,481 | 1,479* | 1,460 | 1,482 | 1,408 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 9,117 | 9,275 | 9,474 | 9,551 |

* Forecast as of November 9, 1994.

4. Canadian Film Development Corporation (Telefilm Canada)

Telefilm Canada fosters and promotes the orderly growth of an independent film and television industry in all regions of Canada through investment and financing of the development, the production, the marketing and distribution of Canadian motion pictures and television productions; through other forms of assistance to the industry; and through advice to the Department of Canadian Heritage. It also administers Canada's co-production treaties with foreign countries and assists with foreign marketing and the promotion of Canadian productions.

Figure 6: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 110 | 122* | 123 | 137 | 145 |
| Revenues Credited to the Vote | 24 | 15* | 15 | 15 | 16 |
| Total Resources | 134 | 137* | 138 | 152 | 161 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 187 | 187 | 190 | 190 |

* Forecast as of October 27, 1994.

5. Canadian Museum of Civilization

The corporate objectives of the Canadian Museum of Civilization (CMC) with its affiliate, the Canadian War Museum, are to increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behaviour by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Figure 7: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95* | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|----------|---------|---------|---------|
| Appropriations | 46 | 49** | 39 | 39 | 41 |
| Revenues Credited to the Vote | 7 | 7 | 7 | 7 | 6 |
| Total Resources | 53 | 56 | 46 | 46 | 47 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 525 | 525 | 525 | 475 |

* Forecast as of November 9, 1994.

** Includes the transfer of administration of facilities from Public Works and Government Services.

6. Canadian Museum of Nature

The corporate objectives of the Canadian Museum of Nature (CMN) are to establish and maintain for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada; and to use the collection, the knowledge derived from it and the understanding it represents to increase, throughout Canada and internationally, interest, knowledge, appreciation and respect for the natural world.

Figure 8: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95* | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|----------|---------|---------|---------|
| Appropriations | 25 | 27** | 20 | 19 | 20 |
| Revenues Credited to the Vote | 3 | 3* | 2 | 1 | 2 |
| Total Resources | 28 | 30* | 22 | 20 | 22 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 207 | 243 | 260 | 252 |

* Forecast as of November 8, 1994.
** Includes the transfer of administration of facilities from Public Works and Government Services.

7. Canadian Radio-television and Telecommunications Commission

The Canadian Radio-television and Telecommunications Commission (CRTC) regulates and supervises all aspects of the Canadian broadcasting system with a view to implementing the broadcasting policy set out in the *Broadcasting Act*. It can issue, renew, amend, suspend, revoke and place conditions on broadcasting licenses. The CRTC also regulates the telecommunications carriers falling under federal jurisdiction with respect to rate structures, quality of service, inter-carrier agreements and market access.

Figure 9: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 21 | 21* | 35 | 35 | 35 |
| Revenues Credited to the Vote | 13 | 12** | - | - | - |
| Total Resources | 34 | 33* | 35 | 35 | 35 |
| Revenues Credited to the CRF (Actual) | | - | 81 | 78 | 73 |
| Employees | | 433 | 425 | 423 | 425 |

* Forecast as of October 26, 1994.
** Since 1994-95 the CRTC has authority to credit its telecommunications revenues to the Vote.

8. National Archives of Canada

The National Archives (NA) preserves the collective memory of the nation and of the Government of Canada and contributes to the protection of rights and the enhancement of a sense of national identity by acquiring, conserving and facilitating access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and ministerial records; by facilitating the management of these records; and by encouraging archival activities and the archival community.

Figure 10: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 58 | 59* | 60 | 61 | 62 |
| Revenues Credited to the Vote | - | - | - | - | - |
| Total Resources | 58 | 59* | 60 | 61 | 62 |
| Revenues Credited to the CRF (Actual) | | | ** | ** | ** |
| Employees | | 783 | 808 | 801 | 799 |

* Forecast as of November 10, 1994.

** Amount is less than \$1 million.

9. National Arts Centre

The National Arts Centre (NAC) arranges for and sponsors performing arts activities at the Centre, in the National Capital Region, across Canada and abroad, as well as radio and television broadcasts of performances at the Centre.

Figure 11: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 19 | 22* | 22 | 22 | 21 |
| Revenues Credited to the Vote | 16 | 16* | 15 | 17 | 17 |
| Total Resources | 35 | 38* | 37 | 39 | 38 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 378 | 421 | 475 | 506 |

* Forecast as of October 26, 1994.

Note: The Public Accounts report the NAC's revenue based on the NAC's financial year-end of August 31; the data have been adjusted to conform with the government's March 31 fiscal year-end.

10. National Battlefields Commission

The National Battlefield Commission (NBC) conserves and develops the historic and urban parks which make up the National Battlefields in Quebec City and the surrounding area.

Figure 12: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 5 | 5* | 5 | 7 | 4 |
| Revenues Credited to the Vote | - | - | - | - | - |
| Total Resources | 5 | 5* | 5 | 7 | 4 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 35 | 36 | 37 | 37 |

* Forecast as of November 7, 1994.

11. National Capital Commission

The corporate objective of the National Capital Commission (NCC) is to promote Canadian pride and unity throughout the National Capital and its region. This is achieved by using the Capital to communicate Canada to Canadians, making the Capital a meeting place and safeguarding and preserving it for future generations.

Figure 13: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 83 | 90* | 90 | 90 | 90 |
| Revenues Credited to the Vote | 25 | 21* | 22 | 25 | 45 |
| Total Resources | 108 | 111* | 112 | 115 | 135 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 901 | 997 | 1,015 | 1,012 |

* Forecast as of November 1, 1994.

12. National Film Board

The National Film Board (NFB) was established to initiate and provide for the production and distribution of films in the national interest, and in particular: to produce, distribute and promote the production and distribution of films designed to interpret Canada to Canadians and to other nations; to represent the Government of Canada in its relations with persons engaged in commercial motion picture film activity in connection with motion picture films for the government or any department thereof; to engage in research in film activity and to make available the results thereof to persons engaged in the production of films; to advise the Governor in Council in connection with film activities; and to discharge such other duties relating to film activity as the Governor in Council may direct it to undertake.

Figure 14: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 76 | 81* | 81 | 83 | 78 |
| Revenues Credited to the Vote | 9 | 9* | 11 | 8 | 10 |
| Total Resources | 85 | 90* | 92 | 91 | 88 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 816 | 907 | 926 | 926 |

* Forecast as of November 7, 1994.

13. National Gallery of Canada

The corporate objectives of the National Gallery of Canada (NGC) with its affiliate, the Canadian Museum of Contemporary Photography, are to develop, maintain and make known, throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada; and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Figure 15: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 33 | 35** | 29 | 29 | 31 |
| Revenues Credited to the Vote | 4 | 4* | 3 | 3 | 3 |
| Total Resources | 37 | 39* | 32 | 32 | 34 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 241 | 241 | 241 | 241 |

* Forecast as of November 8, 1994.

** Includes the transfer of administration of facilities from Public Works and Government Services.

14. National Library of Canada

The National Library of Canada (NLC) is responsible for collecting, preserving and making available the Canadian published heritage; for promoting equitable access to library services and collections for Canadians; for supporting the provision of library services in the federal government; and for administering the Legal Deposit program (which requires that Canadian publishers and sound recording companies send copies of all their publications and Canadian-content sound recordings to the Library). The Library also offers an in-house program of exhibitions and cultural events, and provides a variety of travelling exhibitions and displays.

Figure 16: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95 | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|---------|---------|---------|---------|
| Appropriations | 34 | 39* | 47 | 41 | 40 |
| Revenues Credited to the Vote | - | - | - | - | - |
| Total Resources | 34 | 39* | 47 | 41 | 40 |
| Revenues Credited to the CRF (Actual) | | 2* | 1 | 2 | 2 |
| Employees | | 505 | 504 | 499 | 493 |

* Forecast as of November 10, 1994.

15. National Museum of Science and Technology

The corporate objective of the National Museum of Science and Technology (NMST) with its affiliate, the National Aviation Museum, is to foster scientific and technological literacy throughout Canada by establishing and maintaining a collection of scientific and technological objects, with special but not exclusive reference to Canada; and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.

Figure 17: Planned and Actual Resources

| (millions of dollars) | 1995-96 | 1994-95* | 1993-94 | 1992-93 | 1991-92 |
|---------------------------------------|---------|----------|---------|---------|---------|
| Appropriations | 21 | 21** | 16 | 16 | 17 |
| Revenues Credited to the Vote | 3 | 3 | 2 | 2 | 1 |
| Total Resources | 24 | 24 | 18 | 18 | 18 |
| Revenues Credited to the CRF (Actual) | | | - | - | - |
| Employees | | 218 | 198 | 198 | 198 |

* Forecast as of November 7, 1994.

** Includes the transfer of administration of facilities from Public Works and Government Services.

DEPARTMENTAL OVERVIEW

Role and Responsibilities

The Department of Canadian Heritage works with Canadians to strengthen their shared sense of identity while respecting the diversity of Canada's land and people. This is reinforced through the understanding and celebration of excellence, the protection of Canada's natural environment and its ecological integrity, creative and physical expression, the commemoration of the past, the celebration of contemporary achievement, and an enhanced awareness of the country's values and symbols.

The Department promotes, and works to eliminate barriers to, participation of all citizens, individually or collectively, in the social, political, cultural, environmental and sports life of the country. It pursues initiatives that balance individual and collective rights and responsibilities, in a way that promotes community self-reliance and individual fulfilment and which creates opportunity for all Canadians.

The Department promotes Canadian creativity and achievement through a series of activities and initiatives that showcase and strengthen cultural, artistic, sport, commemorative and ecological endeavour. It promotes awareness of these sectors as knowledge-based contributions to an advanced, globally competitive economy.

The Department is committed to developing greater flexibility and initiative in the way it communicates with Canadians, consults with them concerning their needs and priorities, and delivers its services.

The responsibilities of the Department of Canadian Heritage include:

- managing programs relating to national parks, national marine conservation areas, national historic sites, historic canals, heritage railway stations, heritage rivers and federal heritage buildings;
- developing cultural affairs and broadcasting policy, and assisting cultural industries and performing arts, visual arts and heritage organizations;
- managing programs and initiatives related to the multicultural character of Canadian society;
- encouraging and developing amateur sport;
- fostering our collective sense of self and promoting the civic participation of all members of Canadian society;
- advancing the equality of status and use of the official languages and supporting the development of official-language minority communities;
- serving as the central point of reference for human rights in Canada.

Program Review: The results of the Program Review have determined the policies, priorities, and programs of the Government for years to come. Starting in April 1995, and over the next three years, the Department of Canadian Heritage will phase in the implementation of the measures pertaining to its portfolio. The financial implications of the Program Review are reflected in all figures, tables and charts of the present document. This initiative is part of the Government's overall commitment to ensure that Federal programs meet the current needs and expectations of the Canadians and that services are provided efficiently and within the limits of the current budgetary situation.

Departmental Priorities

Given the many fields of activity and the diversity of the actions taken in the various sectors of society, the Department works with Canadians to shape and give expression to a society which respects its people, its land and its heritage. Program priorities include:

- the implementation of an accountability framework for the application of sections 41 and 42 in Part VII of the *Official Languages Act*. The Government of Canada is committed to enhancing the vitality of the English and French linguistic-minority communities and fostering the full recognition and use of both English and French in Canadian society;
- examination of two mechanisms related to Amateur Sport: 1) a funding and accountability framework for contributions to national sport organizations, and 2) a policy on federal support for hosting major international competitions in Canada;
- strengthening a shared sense of Canadian identity and values, and support to greater participation of all Canadians in the social, political, economic and cultural spheres of Canadian society;
- refocusing activities related to Canadian identity, citizens' participation and multiculturalism in order to respond to publicly identified priorities of promoting integration, access to institutions, inter-group understanding and mutual respect and informed civic-mindedness;
- positioning departmental programs in order to work with Aboriginal citizens in implementing the Government's Aboriginal Agenda;
- ensuring the availability of Canadian content on the information highway;
- addressing structural issues associated with the long term financial stability of cultural and heritage undertakings;
- the application of a business-oriented approach to existing programs of protecting and presenting Canada's natural and cultural heritage and working towards completing park and site systems;
- the provision of strategic and timely information and advice, relevant and effective communications, and efficient corporate services to the successful implementation of the results of the Program Review throughout the Department.

Departmental Organization and Programs

The Department manages three Programs:

- **Canadian Identity:** develops policies and manages programs aimed at encouraging all citizens to participate individually and collectively in the economic, social, political, cultural and sports life of this country, and at eliminating obstacles to such participation.
- **Parks Canada:** commemorates, protects and presents places that are nationally significant examples of Canada's cultural and natural heritage in ways that encourage understanding, appreciation and enjoyment by present and future generations. It is responsible for programs relating to national parks, national marine conservation areas, national historic sites (including historic canals), heritage railway stations, Canadian heritage rivers, federal heritage buildings and world heritage sites.
- **Corporate Management Services:** develops the Department's orientation and strategies, carries out short- and long-term planning and offers advice regarding issues relating to the portfolio as a whole; provides legal services, administrative support, audit and evaluation, communications, information, financial and human resources services to the regional offices and to headquarters. It also co-ordinates federal-provincial and international relations, and manages the international expositions program.

Link between the Program Structure and the Organization

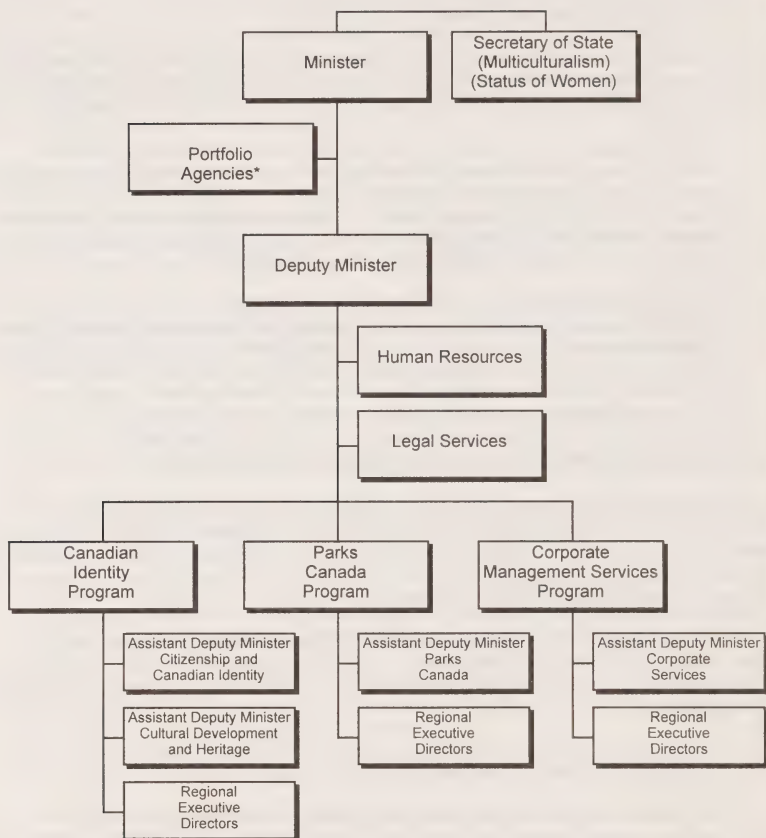
Figure 1 shows both the Program structure and the associated responsibility structure. Assistant deputy ministers are accountable for the integrity of programs and for compliance of sectoral administration with general management policies. Regional executive directors deliver all departmental programs and services within their jurisdiction. Assistant deputy ministers and regional executive directors report to the Deputy Minister.

Two assistant deputy ministers administer the Canadian Identity Program. One is responsible for the Participation and Official Languages Support activities, the other for the Cultural Development and Heritage Activity. Regional executive directors deliver these services in the regions.

The Assistant Deputy Minister, Parks Canada, administers the Parks Canada Program. The regional executive directors are responsible for its implementation in the regions.

The Assistant Deputy Minister, Corporate Services, administers the Corporate Management Services Program. Regional executive directors have also the responsibility of administrative support services, owing to the high level of decentralization of departmental activities.

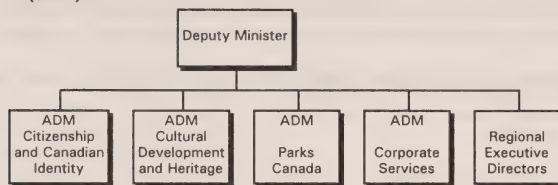
Figure 1: Program Structure and the Organization



* More information on the Portfolio Agencies is provided in the Portfolio Overview Section I, page 1-1.

The Regional Executive Director, directing the regional office, is responsible for delivery of all departmental programs in each of the regions (Atlantic, Quebec, Ontario, Prairies and Northwest Territories, Alberta, and Pacific and Yukon).

Figure 2: 1995-96 Gross Budgetary Resources by Organization/Program (\$000)



| | | | | | | |
|-------------------------------|----------------|----------------|---------------|---------------|----------------|------------------|
| Canadian Identity | 337,577 | 130,086 | | | 94,118 | 561,781 |
| Parks Canada | | | 32,988 | | 332,460 | 365,448 |
| Corporate Management Services | | | | 48,966 | 30,622 | 79,588 |
| TOTAL | 337,577 | 130,086 | 32,988 | 48,966 | 457,200 | 1,006,817 |

Departmental Financial Plan

The Department estimates its net budgetary expenditures at \$966,864,000 in 1995-96. A summary of the spending plan by Program is presented in Figure 3.

Figure 3: Departmental Financial Plan by Program

| (thousands of dollars) | Estimates 1995-96 | Forecast* 1994-95 | Change \$ | % | For Details See Page |
|--|------------------------------|------------------------------|----------------------|----------|---------------------------------|
| Budgetary | | | | | |
| Canadian Identity | 561,781 | 677,948 | (116,167) | (17.1%) | 3-11 |
| Parks Canada | 365,448 | 390,547 | (25,099) | (6.4%) | 4-17 |
| Corporate Management Services | 79,588 | 82,613 | (3,025) | (3.7%) | 5-7 |
| Gross Expenditures | 1,006,817 | 1,151,108 | (144,291) | (12.5%) | |
| Less: Revenue Credited to the Vote** *** | 39,953 | 41,953 | (2,000) | (4.8%) | 6-19 |
| Net Expenditures | 966,864 | 1,109,155 | (142,291) | (12.8%) | |
| Non-Budgetary - Loans | 10 | 6,165 | (6,155) | (99.8%) | |
| Revenue Credited to the CRF*** 50,200 | | 49,690 | 510 | 1% | 6-19 |

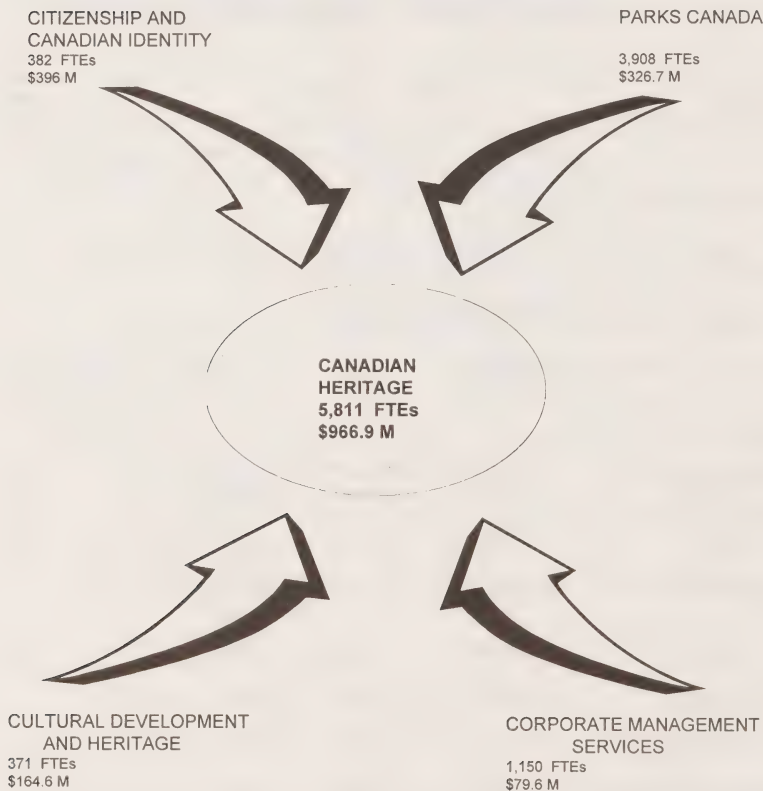
* Forecast as of December 13, 1994 includes the 5% reduction on Grants and Contributions announced in the February 1994 Budget Speech and Supplementary Estimates items approved to date.

** These revenues are from services provided to Canadian heritage institutions and museums under the Canadian Identity Program (\$1.2 million) and from Parks Canada services (\$38.8 million including \$3,668,000 generated by the operation of the Hot Springs Revolving Fund).

*** Additional information regarding revenue is given in Figure 7 on page 6-19.

The following chart shows the allocation of financial and human resources to the major sector of responsibilities of the Department. Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE is the ratio of assigned hours of work over scheduled hours of work for each employee on strength.

Figure 4: 1995-96 Distribution of Resources by Major Sectors (in million of dollars)



CANADIAN IDENTITY PROGRAM

1995-96 EXPENDITURE PLAN

SPENDING AUTHORITIES

Authorities for 1995-96 - Part II of the Estimates

Financial Requirements by Authority

| Vote (thousands of dollars) | 1995-96 Main Estimates | 1994-95 Main Estimates |
|---|---------------------------|---------------------------|
| Canadian Identity | | |
| 5 Operating Expenditures | 58,005 | 67,878 |
| 10 Grants and Contributions | 427,248 | 552,290 |
| 15 Payments to the Canada Post Corporation | 69,279 | 77,500 |
| (S) Salaries of the Lieutenant-Governors | 930 | 918 |
| (S) Payments under the <i>Lieutenant-Governors Superannuation Act</i> | 315 | 290 |
| (S) Supplementary Retirement Benefits - Former Lieutenant-Governors | 121 | 105 |
| (S) Contribution to Employee Benefit Plans | 4,698 | 5,403 |
| Total Budgetary | 560,596 | 704,384 |
| L20 Loans to Institutions and Public Authorities under the <i>Cultural Property Export and Import Act</i> | 10 | 10 |
| Appropriation not required | | |
| - Loans to Cultural Industries | - | 6,155 |
| Total Non-Budgetary | 10 | 6,165 |
| Total Program | 560,606 | 710,549 |

Vote — Wording and Amounts

| Vote (dollars) | 1995-96 Main Estimates |
|--|---------------------------|
| Canadian Identity | |
| 5 Operating expenditures and authority to spend revenue received during the year by the Canadian Conservation Institute, the Canadian Heritage Information Network, and the Exhibition Transportation Service | 58,005,000 |
| 10 The grants listed in the Estimates and contributions | 427,247,925 |
| 15 Payments to the Canada Post Corporation for costs associated with cultural publication mailing | 69,279,000 |
| L20 Loans to institutions and public authorities in Canada in accordance with terms and conditions approved by the Governor in Council for the purpose of Section 35 of the <i>Cultural Property Export and Import Act</i> | 10,000 |

Program by Activity

| (thousands of dollars) | 1995-96 Main Estimates | | | | | | | 1994-95 Main Estimates |
|--------------------------------|------------------------|---------|----------------------|---|---------------|--|---------|------------------------------|
| | Budgetary | | | | Non-budgetary | | | |
| | Operating | Capital | Transfer Payments | Less: Revenue Credited to Vote | Total | Loans, Investments and Advances | Total | |
| Participation | 29,821 | 214 | 112,670 | - | 142,705 | - | 142,705 | 180,746 |
| Official Languages | | | | | | | | |
| Support | 5,604 | - | 247,720 | - | 253,324 | - | 253,324 | 310,175 |
| Cultural | | | | | | | | |
| Development and Heritage | 97,327 | 1,131 | 67,294 | 1,185 | 164,567 | 10 | 164,577 | 219,628 |
| Total | 132,752 | 1,345 | 427,684 | 1,185 | 560,596 | 10 | 560,606 | 710,549 |
| Human Resources (FTEs) | 753 | | | | | | | 815 |

SECTION I

PROGRAM OVERVIEW

A. PROGRAM OBJECTIVE

To foster the development of a strong sense of Canadian identity based on shared values and goals in order to strengthen the foundations upon which Canada can grow and prosper.

B. PROGRAM MANDATE

As per the June 25 and November 4, 1993, Orders in Council, the Minister of Communications is assuming all the powers and functions of the future Department of Canadian Heritage. The Department of Canadian Heritage, as announced within the framework of the June 25, 1993 government's reorganization, is responsible for federal programs aimed at affirmation of the Canadian identity. Thus, the Canadian Identity Program includes the official languages, cultural development and industries, heritage, broadcasting, multiculturalism, voluntary action, human rights, state ceremonial, Native citizens, Canadian studies, youth participation, Canadian identity and amateur sport programs.

The Canadian Identity Program derives its mandate mainly from the *Department of Communications Act*, the *Broadcasting Act*, the *Department of State Act*, part VII of the *Official Languages Act*, the *Canadian Multiculturalism Act*, the *Department of Multiculturalism and Citizenship Act* (except with respect to citizenship matters), and as regards amateur sport, the *Fitness and Amateur Sport Act* and their associate regulations.

A list of the acts administered in whole or in part by the Department is provided under *Section III — Supplementary Information*, on page 6-28.

C. PROGRAM ORGANIZATION FOR DELIVERY

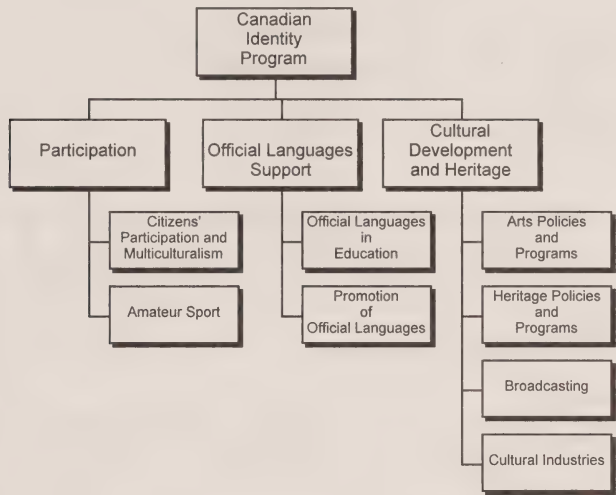
Activity Structure: The Canadian Identity Program comprises three activities: Participation, Official Languages Support and Cultural Development and Heritage.

The Participation Activity consists of two sub-activities: Citizens' Participation and Multiculturalism, and Amateur Sport. It encompasses the development of policies and management of programs to help Canadians from all origins and conditions to participate and contribute to the development, affirmation and celebration of the Canadian identity.

The Official Languages Support Activity consists of the Official Languages in Education and Official Languages Promotion sub-activities. It includes programs to help develop official-language minority communities and promote linguistic duality. These programs provide funding for minority-language education and services to official-language minority communities and institutions.

The Cultural Development and Heritage Activity comprises the development of policies and the management of programs for the development and support of the Canadian cultural and artistic communities. The areas of interest to the Department include the arts, heritage, broadcasting, film, sound recording and book publishing.

Figure 1: Program/Activity Structure



Structure: The activities of the Canadian Identity Program are carried out by two sectors, each managed by an Assistant Deputy Minister (ADM) and six regions. Sector officials ensure that the regions' priorities and interests are taken into consideration in developing departmental policies and programs.

Figure 2: 1995-96 Resource Allocation by Organization/Activity (\$000)

| | | | | |
|--------------------------------------|---|----------------|---------------|-------------------|
| | <div style="text-align: center;"> <div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 150px;">Minister</div> <div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 150px;">Deputy Minister</div> </div> | | | |
| | <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="border: 1px solid black; padding: 5px; text-align: center; width: 150px;">Assistant Deputy Minister Citizenship and Canadian Identity</div> <div style="border: 1px solid black; padding: 5px; text-align: center; width: 150px;">Assistant Deputy Minister Cultural Development and Heritage</div> <div style="border: 1px solid black; padding: 5px; text-align: center; width: 150px;">Regional Executive Directors</div> </div> | | | Total Activity |
| Participation | 102,298 | | 40,407 | 142,705 |
| Official Languages Support | 235,279 | | 18,045 | 253,324 |
| Cultural Development and Heritage | | 128,911 | 35,666 | 164,577 |
| TOTAL | 337,577 | 128,911 | 94,118 | 560,606 |

D. ENVIRONMENT

The Department develops policies and provides financial and technical assistance to individuals, groups, institutions and organizations in the private and public sectors through many programs related to Canadian identity. These programs are designed to strengthen opportunities for all members of Canadian society to participate in and to contribute fully to the social, economic, cultural and political life in Canada.

The Department works closely with other federal departments and agencies, such as Industry Canada, Justice, Indian Affairs and Northern Development, Human Resources Development, Health, Public Service Commission, Treasury Board Secretariat, Office of the Commissioner of Official Languages, as well as Crown corporations. It also works with provincial and territorial governments, industry representatives, institutions and organizations from the private sector interested in such areas as education, communication and culture, as well as with the voluntary sector.

The changing face of Canada provides both opportunities and challenges as we enter the twenty-first century. With growing diversity come the advantages of a dynamic society: the interplay of new and better ideas; a workforce with varying backgrounds and experience; and expanded opportunities for creativity and expression. However, Canadians must also be able

to see their society as a cohesive whole, which values and helps foster full participation by all its members.

The Department, through its Canadian Identity Program activities and initiatives, is dedicated to helping enrich the collective sense of self and to fostering understanding and consensus among Canadians. Such a society is one which is better able to take concerted action on national priorities and be innovative in the face of global-scale challenges.

The arts, heritage institutions and cultural industries generate considerable spending leading to indirect demand for goods and services from other industries. The cultural sector has a strong economic impact. It is a labour-intensive sector employing highly specialized people with extensive professional training. Arts, heritage institutions and cultural industries, which depend on imagination, creativity and intellectual property, are essential to the growth of post-modern societies. Cultural industries - broadcasting, film, publishing and sound recording - depend entirely on the pool of labour in the arts sector. Their quality is directly proportional to the level of excellence attained by our creators.

External Factors influencing the Program

Canadian Identity: In the context of growing mobility of people and ideas, as well as increasing diversity, forging consensus in an environment of multiple voices is becoming an important priority for meeting today's global-scale challenges. It also means that helping support an active, civic-based sense of identity through the participation and contribution of individuals is becoming important for fostering a sense of connection and attachment among Canadians.

Individualism and Social Cohesion: Canadians are seeking to better situate the gains of greater individualism and personal development within a context of stronger social cohesion and collective commitment. They also desire greater recognition as active problem-solvers and increasingly value personal governance of their lives.

Aboriginal Issues: The Government's Aboriginal Agenda (notably the right to self-government and the resolution of land claims) and the findings of the Royal Commission on Aboriginal Peoples influence the operations and services offered by the Department.

Changes in Technology: Rapid improvements in technology are changing the way information and communications are handled. These new technologies and new media present opportunities and challenges in the way the Department disseminates and accesses information and content. There is a need to stimulate production of Canadian content to ensure the availability of strong Canadian services which can compete with foreign offerings and take advantage of new international markets.

Fiscal Pressures: Fiscal pressures are steadily eroding the ability of governments to directly subsidize individuals, groups, industries and organizations. New cost-sharing arrangements between governments, innovative partnerships that support community-based initiative and creativity, and active pursuit of new technologies to generate untapped sources of funding and revenues are essential to the long-term survival of the Department's clients.

Similarly, national cultural institutions need to restructure and refine their roles to respond to the new fiscal reality and to meet the challenges and opportunities presented by technology and emerging markets.

New markets: While new technologies increase the availability of foreign products, they also provide opportunities for Canadian creators and producers. For example, major theatrical companies can now produce their plays for broadcast and distribution to Canadian schools - thus increasing access to their product and revenues to support their activities. Similarly, heritage institutions can use technology to allow all Canadians to access their collections while providing new sources of revenue to offset declining funds.

Program Review: The results of the Program Review have determined the priorities of the Federal Government for the years to come. Over the next three years, the Canadian Identity Program will phase in the implementation of the measures pertaining to its activities. The financial implications are reflected in all figures, tables and charts of the present document.

E. PROGRAM HIGHLIGHTS AND RECENT PERFORMANCE

1. Highlights and Recent Performance

- Activities will be undertaken to mark several significant anniversaries occurring in 1995: the 30th anniversary of the Canadian flag; the 10th anniversary of International Youth Year and the 50th anniversary of the United Nations/Canada Remembers (see page 3-19);
- The Canadian Olympic Association has accepted the right for Quebec City to bid for the 2002 Winter Olympics. The 1995 Canada Games are scheduled to take place in Grande Prairie, Alberta, and an umbrella agreement has been negotiated with Brandon, Manitoba, to host the 1997 Summer Games. The 1995 World Nordic Ski Championships were held in Thunder Bay, in February 1995 (see page 3-22);
- Agreements between the federal government and some official-language minority communities have been signed to enable them to take charge of their development to a greater extent. Agreements have been signed with communities in Saskatchewan (1993), Alberta (1994) and Manitoba (1994) (see page 3-29);
- In December 1994, the Government announced the second phase of amendments to the Copyright Act and responded to all recommendations of the Task Force on the Canadian Magazine Industry (see page 3-41);
- The government has set up an independent Information Highway Advisory Council. The Department assists its work and provides support and advice to the working group on Canadian content and culture including copyright issues. The Department's objective is to secure a prominent place for Canadian content in general, and Canadian cultural products and services in particular. (Broadcasting, see page 3-40; Arts Policy, page 3-34);
- In 1993-94, the Department provided funding and coordinated the federal government's contribution towards the introduction of a three-year Public Service Announcement Campaign (1993-95) that will focus on violence in the community and in the media.

2. Update on Previously Reported Initiatives

Hosting Policy: In the area of Major Games, the hosting policy framework was developed in the context of the 1999 Winnipeg Pan-American and Quebec 2002 Olympic Games bids. The hosting policy is under development to address key questions regarding the hosting of major single and multi-sport (Major Games) events with the intent of linking the objectives for Canadian sport with the broader government objectives of economic development, investment in people and strengthening the fabric of Canadian life.

National Strategy for the Integration of Persons with Disabilities: Sport Canada continues to work closely with both sport organizations for athletes with disabilities and mainstream sport organizations to access training and competitive opportunities for athletes with disabilities. The Strategy initiatives were linked with ongoing activities such as the 1993 Summer and 1995 Winter Canada Games and the 1994 Victoria Commonwealth Games which included events for athletes with disabilities. Sport Canada has also been involved, along with other federal departments, in the evaluation of activities and expenditures related to this initiative.

Jeux de la Francophonie: Canada participated in the second edition of Les Jeux de la Francophonie in France, in July 1994. Through a Games Secretariat, the Department played an active role in coordinating Canada's representation by 400 artists, athletes and officials who earned recognition and respect from the international francophone community. This project has been completed and will not be referred to in the future.

Partnership Agreements - Alberta, Saskatchewan and British Columbia: These agreements are cost-shared equally by federal and provincial governments. They support specific programs and projects undertaken to strengthen the long-term economic viability of the cultural sector with emphasis on the cultural industries. They focus on developing and expanding provincial, national and international marketing and distribution networks as well as helping to train and develop a highly skilled professional workforce.

Co-operation Agreements - Newfoundland, New Brunswick, Nova Scotia and Prince Edward Island: These agreements are cost-shared equally by federal and provincial governments, with the exception of Newfoundland and Prince Edward Island which are cost-shared 70% - 30% by federal and provincial governments. They are undertaken to optimize the economic benefits of the province's cultural sector and to improve its long-term viability and stability. They also contribute to the promotion of cultural awareness and excellence in the quality of cultural products, services and activities.

Figure 3: Details of Federal/Provincial Agreements

| (in thousands of dollars) | Agreements Signed | End | Total Projects Cost | 1995-96 Estimates |
|--------------------------------|----------------------|------------|------------------------|----------------------|
| Partnership Agreements | | | | |
| - Alberta | April 1992 | March 1997 | 3,500 | 98 |
| - Saskatchewan | October 1991 | March 1995 | 2,500 | 257 |
| - British Columbia | March 1994 | March 1997 | 2,500 | 1,249 |
| Co-operation Agreements | | | | |
| - Newfoundland | July 1992 | March 1996 | 3,500 | 1,306 |
| - New Brunswick | October 1990 | March 1995 | 2,500 | - |
| - Nova Scotia | August 1992 | March 1995 | 2,500 | - |
| - Prince Edward Island | August 1990 | March 1994 | 5,700 | - |

Program Effectiveness

Results of the Canada/Prince Edward Island Cooperation Agreement on Cultural Development: The evaluation revealed that with funding of up to \$6.55 million the total direct and indirect income generated within the provincial economy is in the order of \$16.5 million, or approximately 0.8 percent of the provincial Gross Domestic Product. This \$16.5 million resulted in the creation of approximately 277 jobs in all sectors of the economy, in addition to the preservation of a minimum of 263 jobs associated with the operation of the Confederation Centre of the Arts. The agreement is also credited for having achieved a considerable measure of social and cultural impact and having had direct impact on tourism through reinforcement of the cultural sector.

SECTION II

ANALYSIS BY ACTIVITY

Figure 4: Financial Requirements by Activity

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|------------------------------|-----------------------------|---------------------------|
| Budgetary | | | |
| Participation | 142,705 | 169,932 | 191,272 |
| Official Languages Support | 253,324 | 299,816 | 289,105 |
| Cultural Development and Heritage | 165,752 | 208,200 | 217,342 |
| Total | 561,781 | 677,948 | 697,719 |
| Less: Revenue Credited to the Vote | 1,185 | 1,285 | 1,244 |
| Total | 560,596 | 676,663 | 696,475 |
| Non-Budgetary - Loans | 10 | 6,165 | 3,766 |
| Total Program | 560,606 | 682,828 | 700,241 |
| Revenue Credited to the Consolidated Revenue Fund | 50,200 | 49,690 | 49,569 |
| Human Resources (FTEs) | 753 | 755 | 784 |

Explanation of Change between 1994-95 Forecast and 1995-96 Main Estimates: The major items contributing to the net decrease of \$122.2 million (17.9%) in the 1995-96 requirements over the 1994-95 forecast are:

- | | |
|--|-----------------------------|
| | (in millions of dollars) |
| • transfer of resources for the establishment of the Canadian Artists and Producers Professional Relations Tribunal; | (1.0) |
| • for the Cultural Development and Heritage Activity, a permanent reduction resulting from the February 1992 Budget; | (2.0) |
| • decreased resources for the Family Violence Initiative; | (2.5) |
| • departmental compensation for reduced broadcaster license fees; | (3.4) |
| • termination of funding for cultural infrastructure projects in New Brunswick and Quebec; | (4.5) |

(in millions
of dollars)

- non-budgetary resources for the Cultural Industries Development Fund are not included in Main Estimates as the assessment results are being analyzed; (6.2)
- cash flow adjustment for the school governance initiatives; (7.6)
- net decrease of Grants and Contributions funding as a result of February 1994 Budget announcements; (8.1)
- decreased resources for the Postal subsidy; (8.2)
- termination of funding related to sports events: the Commonwealth Games, the World Nordic Ski Championship and Games Bid; (11.9)
- permanent reduction to Operating Budget as a result of April 1993 and February 1994 Budget Speeches, and June 1993 government restructuring; (30.1)
- permanent budget reduction as a result of the Program Review; (41.4)
- government decision to transfer resources to cover the translation expenditures to every department. 1.2

Explanation of 1994-95 Forecast: The 1994-95 forecast (which is based on information available to management as of December 13, 1994) is \$682,828,000 or 3.9% lower than the 1994-95 Main Estimates of \$710,549,000. The difference of \$27,721,000 reflects the following major items:

(in millions
of dollars)

- additional resources approved for the citizens' participation and official languages programs; 7.0
- as a result of February 1994 Budget announcement, permanent reduction in Grants and Contributions funding; (26.3)
- realignment of resources following the sectoral budget allocation after the government reorganization. (8.4)

A. PARTICIPATION

Objective

To foster a broader knowledge and appreciation of Canada, its values, symbols and institutions to ensure that all Canadians have equal and equitable opportunities to further their personal and collective development in Canadian society and to fully participate in shaping the social, cultural, political and economic environments that affect their future.

Description

The Participation Activity consists of the Citizens' Participation and Multiculturalism, and the Amateur Sport programs.

Resource Summaries

The Participation Activity represents approximately 25.9% of the Program's non-statutory resources for 1995-96. Grants and contributions represent 79% of the Activity's resources. Further information on grants and contributions offered under this Activity is displayed in Section III - Supplementary Information on page 6-13.

Figure 5: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|----------------------|---------------------|-------------------|
| | \$ | \$ | \$ |
| Citizens' Participation and Multiculturalism | 88,842 | 101,894 | 109,356 |
| Amateur Sport | 53,863 | 68,038 | 81,916 |
| Total | 142,705 | 169,932 | 191,272 |
| Revenue Credited to the CRF* | 50,000 | 49,500 | 49,354 |
| Human Resources (FTEs)** | 297 | 291 | 307 |

* See Figure 7 on page 6-19 for additional information on Revenue Credited to the CRF.

** See Figure 2 on page 6-5 for additional information on human resources.

Figure 6: 1993-94 Financial Performance

| (thousands of dollars) | | 1993-94 | |
|--|---------|----------------|--------|
| | Actual | Main Estimates | Change |
| | \$ | \$ | \$ |
| Citizens' Participation and Multiculturalism | 109,356 | 105,937 | 3,419 |
| Amateur Sport | 81,916 | 82,612 | (696) |
| Total | 191,272 | 188,549 | 2,723 |

Explanation of change: The difference of \$2,723,000 (1.4%) between 1993-94 actual expenditures and Main Estimates is primarily due to additional funding received through Supplementary Estimates for the Japanese Canadian Redress Agreement (\$1 million), the Agreement with Yukon Territorial Government for Aboriginal Languages (\$1 million) and the Aboriginal Representative Organizations Program (\$0.7 million).

Performance Information and Resource Justification

Citizens' Participation and Multiculturalism

The Citizens' Participation and Multiculturalism Branch builds upon the talents and abilities of all citizens and promotes a greater sense of belonging and of pride in being Canadian. Activities aim to strengthen a shared sense of Canadian identity and support greater participation by all members of Canadian society in the social, political, economic and cultural spheres of this country. The Branch is divided into five directorates: i) Canadian Identity; ii) Native Citizens; iii) Human Rights; iv) Multiculturalism Secretariat and Race Relations and Cross-Cultural Understanding; and, v) Community Support and Participation and Heritage Cultures and Languages.

Programs related to human rights, voluntary action, youth participation and Canadian studies, as well as the promotion of Canadian symbols and Ceremonial and Protocol, encourage active civic participation through increased knowledge and appreciation of Canada. Other programs provide Aboriginal peoples with opportunities to shape and further their personal and collective development in Canadian society. Multiculturalism programs foster awareness and understanding of the diversity of Canadian society.

Canadian Identity

The activities encourage greater dialogue among Canadians and active civic participation through an increased knowledge and understanding of Canada; foster a sense of pride and belonging through increased awareness of Canada's traditions, symbols and achievements; and promote the benefits of and encourage widespread voluntarism among all sectors of society.

Promotion of Canadian Symbols: The Canada Day program organizes and delivers July 1 celebrations across Canada in close collaboration with 12 provincial/territorial volunteer committees, the National Capital Commission, other levels of government, and the private sector. Such initiatives as the Canada Day Poster Challenge are undertaken to encourage

nation-wide celebration of and participation in Canada Day festivities. The Anniversary Messages program commemorates significant milestones in Canadians' lives by delivering special messages from Her Majesty the Queen, the Governor General, the Prime Minister and the Leader of the Opposition. The Symbols Promotion program develops and distributes educational materials designed to increase awareness and appreciation of national symbols and institutions (e.g. the Great Canadian Adventure board game). In 1995, the program will mark the 30th anniversary of the Canadian flag.

Ceremonial and Protocol: The program provides advice to federal government departments and agencies, the provinces and territories, and the general public on matters of protocol and ceremonial and on the use and protection of national symbols, as well as organizes formal events such as the installation of the Governor General held in February 1995. It chairs the Committee on the Use of Parliament Hill, dealing with some 180 requests annually for public activities on Parliament Hill. The program administers the responsibilities of the Government of Canada with respect to the Offices of Lieutenant Governors, including assistance with the installation of new Lieutenant Governors; there are three scheduled in 1995. The program chairs the Government Hospitality Committee, responsible for the preparation of a multi-year program of royal visits to Canada. One official royal visit and five working visits involving members of the Royal Family are contemplated for 1995.

Canadian Studies: The program enhances opportunities for Canadians to learn about Canada and appreciate its history and achievements by developing learning materials in underdeveloped or neglected areas of Canadian studies, by distributing them and promoting their use in all media. It coordinates federal government efforts in the field of Canadian studies and ensures that information is readily available to the general public. It is also responsible for an initiative under the federal government's Employment and Learning Strategy, which will result in the creation of state-of-the-art computer-based learning and information products on Canada.

Program effectiveness: The evaluation of the Canadian Studies program indicates considerable progress in the availability of Canadian publications and in the access to information on Canada. Current partnerships with other federal programs, universities, non-governmental organizations and private entrepreneurs having an interest in audio-visual, computer-based materials should be expanded as a means of strengthening civic participation. High satisfaction was expressed by clients with regard to the program's administrative efficiency.

Youth Participation: Financial assistance provided by the Open House Canada program to national non-profit organizations results in some 8,000 youth aged 14-19 participating in activities designed to encourage active civic participation and to strengthen Canadian identity. Special consideration is given to ensure the representation of marginalized youth in inter-cultural exchanges. The Commonwealth Youth program provides participants with international experience and knowledge of the Commonwealth and Canada's important role within it. In 1995, the program will participate in various activities to mark the 10th anniversary of International Youth Year.

Voluntary Action: The program promotes the growth of the voluntary sector and works to enhance its vitality by providing financial and technical assistance to groups and organizations, as well as broadly based participation initiatives like IMAGINE and National Volunteer Week. It also monitors and analyses the policies, regulations and activities of federal departments

affecting the voluntary sector. In 1995-96, the program will examine measures aimed at encouraging financial and in-kind contributions to the voluntary sector.

Figure 7: Assistance to Canadian Identity Initiatives

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 | Actual 1991-92 |
|-----------------------------|------------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| Canada Day | | | | | |
| Transfer payments | 1,345 | 1,719 | 1,809 | 1,974 | 1,912 |
| Number of projects | - | 1,500 | 1,500 | 1,675 | 1,474 |
| Canadian Studies | | | | | |
| Transfer payments | 1,385 | 1,473 | 1,683 | 1,668 | 2,624* |
| Number of projects | - | 60 | 48 | 72 | 59 |
| Youth Participation | | | | | |
| Transfer payments | 2,317 | 2,939 | 3,101 | 3,854 | 3,636 |
| Number of participants | - | 8,200 | 8,200 | 8,500 | 8,546 |
| Voluntary Action | | | | | |
| Transfer payments | 65 | 688 | 1,066 | 1,075 | 801 |
| Number of transfer payments | - | 50 | 50 | 49 | 56 |

* In 1991-92 a Supplementary Estimates of \$630,000 was received for the Governor General's Canadian Study Conference.

Native Citizens

The Native Citizens Directorate assists Aboriginal peoples (Indian, Métis and Inuit) to define and participate in the resolution of social, cultural, political and economic issues affecting their lives in Canadian society.

Aboriginal Friendship Centre: The program seeks to improve the quality of life for Aboriginal peoples in urban areas. Organizational support provided to non-profit Friendship Centres enables them to work with other funders and partners to provide a constellation of culturally relevant events, programs and services in areas such as housing, education, health, employment, recreation, and human resource development. Friendship Centres also work with local authorities to prevent crime and violence and combat prejudice and discrimination. In doing so, centres have strengthened their relationship with non-Aboriginal organizations and developed new partnerships in business fields. In 1995-96, the Department will undertake discussions with the National Association of Friendship Centres and will consult on the feasibility of devolving the Program's administration and management to an Aboriginal entity.

Northern Native Broadcast Access: The program supports 13 Aboriginal broadcasters to operate regional network production centres and to produce and broadcast radio and television programming meeting the cultural, linguistic and informational needs of some 400 Aboriginal communities in northern Canada. Most programming is in the Aboriginal languages indigenous to the region. In 1994-95, 674 hours per week of radio programming and 17 hours per week of television programming were produced. As follow-up to the 1993 program evaluation, the directorate began to explore, in consultation with Aboriginal broadcasters, a strategy which will

lead them to gain greater self-sufficiency and to seek alternative opportunities for business development.

Aboriginal Representative Organizations: The program facilitates two-way representations and consultations between Aboriginal communities and government on such matters as government legislation and policies, by providing recognized representative structures accepted by all parties.

Aboriginal Women's: The program enables Aboriginal women to directly address issues of equality and equitable participation in Aboriginal and Canadian societies. In relation to the Federal Family Violence Initiative, Aboriginal women's groups continue to play a lead role in examining issues surrounding violence in their communities. The fifth Women and Wellness Conference, planned for September 1995 in Saskatoon, will assemble some of the finest experts in North America, most of them Aboriginal women, to address a number of issues such as family violence, children of trauma and suicide.

Native Social and Cultural Development: The program celebrates Aboriginal identity and achievement. It supports cultural and language regeneration in Aboriginal communities, as well as Aboriginal partnerships in resolving issues affecting them. For example, in 1994-95, a provincial symposium, organized by the Native Studies Department at St. Thomas University in Fredericton, New Brunswick, provided an opportunity for improved dialogue and understanding between Aboriginal People and university communities. In 1995-96, the program will focus on projects that encourage the preservation and use of Aboriginal language.

Canada/Yukon Co-operation and Funding Agreement on the Development and

Enhancement of Aboriginal Languages: This Co-operation and Funding Agreement enables the Yukon government to continue to work with its Aboriginal people on the community-based revitalization of eight Aboriginal languages.

Canada/Northwest Territories Co-operation Agreement on Aboriginal Languages: A new three-year agreement is being negotiated with the government of the Northwest Territories for the revitalization, maintenance and enhancement of Aboriginal languages in the Northwest Territories.

Program effectiveness: The evaluation of the 1991-94 Canada/Northwest Territories Cooperation Agreement on Aboriginal Languages found that a firm foundation for Aboriginal language retention and revitalization has now been established through the linguistic resources inventory. There was a positive contribution to the local human resource base through the training of teachers and interpreters/translators. Baseline data for each of the Aboriginal languages in the Northwest Territories have been obtained. A need for greater Aboriginal community participation in all aspects of language planning and programming would be beneficial to the program.

Figure 8: Native Citizens Programs

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 | Actual 1991-92 |
|--|------------------------------|---------------------|-------------------|-------------------|-------------------|
| Aboriginal Friendship Centre | | | | | |
| Transfer payments | 16,423 | 17,238 | 17,861 | 19,654 | 18,936 |
| Number of centres | | 99 | 99 | 99 | 99 |
| Northern Native Broadcast Access | | | | | |
| Transfer payments | 9,589 | 10,154 | 10,153 | 11,267 | 11,259 |
| Number of centres | | 13 | 13 | 13 | 13 |
| Aboriginal Representative Organizations | | | | | |
| Transfer payments | 5,193 | 5,499 | 6,505 | 6,394 | 6,423 |
| Number of organizations | | 24 | 24 | 24 | 25 |
| Aboriginal Women's Program | | | | | |
| Transfer payments | 1,848 | 2,180 | 2,271 | 2,549 | 2,683 |
| Number of projects | | 100 | 100 | 101 | 106 |
| Native Social and Cultural Development | | | | | |
| Transfer payments | - | 900 | 948 | 1,039 | 1,092 |
| Number of projects | | 80 | 92 | 96 | 88 |
| Canada/Yukon Cooperation and Funding Agreement on the Development and Enhancement of Aboriginal Languages | | | | | |
| Transfer payments | 934 | 1,207 | 1,270 | 1,410 | 1,400 |
| Canada/Northwest Territories Agreement on Aboriginal Languages | * | * | 5,670 | 5,967 | 5,714 |

* The Department is currently negotiating a new three year agreement with the Government of the Northwest Territories.

Human Rights

The program promotes the development, understanding, respect for and enjoyment of human rights. Duties include: educational and promotional activities involving the public, educators, non-governmental organizations, government departments and others; consultations with provinces and territories on the preparation of reports to the United Nations (UN), on the domestic implementation of standards set out in international human rights treaties, as well as on other activities to advance Canada's international human rights responsibilities and treaty obligations.

The program also worked with children's organizations to promote the UN Convention on the Rights of the Child and to mark the National Child Day (November 20th). It submitted the initial report on the Convention on the Rights of the Child and the twelfth report on the International Convention on the Elimination of All Forms of Racial Discrimination.

In 1995-96, consultations with provinces and territories concerning the development by the United Nations and the Organization of American States of various human rights instruments will be pursued. The program will produce and finalize the reports that will enable Canada to fulfil its international reporting obligations to the UN for 1995-96. It will also participate with non-governmental organizations and other federal departments in activities linked to the celebration of the 50th anniversary of the United Nations.

In 1994-95, the government reinstated the Court Challenges program. This program, to be administered at arm's length from government, provides financial support to groups and individuals for test cases of national significance related to language and equality rights under the Constitution.

Figure 9: Human Rights - Transfer Payments

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 | Actual 1991-92 |
|---------------------------|------------------------------|---------------------|-------------------|-------------------|-------------------|
| Promotion of Human Rights | 234 | 283 | 136 | 616 | 345 |
| Human Rights Education | 157 | 190 | 262 | 338 | 122 |
| Rights of Children | 319 | 385 | 445 | 221 | - |
| Total | 710 | 858 | 843 | 1,175 | 467 |
| Court Challenges | 2,747 | 3,182 | 460 | 1,062 | 1,732 |

Multiculturalism

Multiculturalism programs are designed to bring Canadians closer together; promote mutual respect among Canadians of different backgrounds; assist in the integration of first-generation Canadians; assist institutions to become more accessible and responsive to all Canadians; and encourage harmonious inter-group and race relations.

Multiculturalism Secretariat and Race Relations and Cross-Cultural Understanding: The program strives to eliminate racism and racial discrimination in Canada, helps Canadian institutions respond to the increasing diversity of Canadian society and promotes understanding among Canadians of different backgrounds. The Anti-Racism Campaign is an important annual event organized by the Department in collaboration with various partners.

In 1994-95, the Program built partnerships between non-governmental organizations, educators and provincial/territorial ministries of education, to develop more inclusive education policies and programs. Financial and technical assistance was provided for curriculum development, intercultural encounters in the classroom, educator training and for research on such matters as the participation rates of different ethnic groups in post-secondary education.

As part of its strategy on multiculturalism and the economy, the program funded a major study by the Conference Board of Canada on diversity and its importance to Canadian business. Over 200 leading Canadian companies are being surveyed on their practices for managing diversity; those which could serve as models for best practices will be identified.

In 1995-96, the program will also assist the Canadian Bar Association in responding to systemic racism within the legal profession.

The Secretariat assists federal institutions in responding to their obligations under the *Canadian Multiculturalism Act* when developing their policies and delivering their programs. It also coordinates the Secretary of State's report to Parliament on progress in implementing the policy. In 1994-95, the Secretariat worked with the Department of National Defence to develop a strategy for managing diversity and offered training courses and practical guides to staff of public institutions to ensure that their policies, programs and practices are fully inclusive of Canadian diversity.

Community Support and Participation/Heritage Cultures and Languages: This program works in partnership with ethnocultural organizations, immigrant serving agencies, immigrant women's groups, universities, the various components of the Canadian cultural sector, non-government organizations and governments at all levels in addressing issues of community participation and integration, accessibility to Canadian institutions, inter-group relations, and public awareness of the contribution which a pluralistic society makes to Canadian identity.

Community-based activities encourage Canadians of different origins to work together in an intercultural setting and learn from one another on common participation issues.

In 1994-95, the Community Support and Participation component encouraged ethnic and visible minority communities to undertake self-help measures on questions ranging from the alienation of minority youth and the marginalization of immigrant women, to the isolation of minority seniors. Immigrant serving agencies received financial support to hold adult education workshops to assist first-generation Canadians in becoming full and active citizens.

By participating in the four-year interdepartmental federal initiative on family violence, the program helped federal departments better understand issues of family violence for ethnocultural communities. Financial and technical assistance provided to a number of national projects ensured that consultations with ethnocultural communities on concerns such as child abuse could be held. Agreements such as the three-year cooperative Canada-Quebec Accord on Access to Social and Health Services negotiated by the program equally ensured that comprehensive cultural sensitivity training for health care workers in children's hospitals and seniors' homes could be provided.

In 1995-96, the Community Support and Participation component plans to advance strategies and partnerships which will create greater accessibility to Canadian institutions, and promote participation and equality. For example, it will produce a series of workshop facilitators' guides on such topics as raising children in Canada, Charter rights and responsibilities and the Canadian health system. It will also co-sponsor a national conference in Quebec on multicultural health and an international conference on cultural interpretation in Ontario.

In the arts and cultural sector, priority in 1994-95 centred on institutional change initiatives and on assisting the professional development of individual artists and groups whose work helps Canadians to understand the challenges of a pluralistic society. Heritage Cultures and Languages' Arts Apprenticeship competition created more on-the-job training positions for a broad cultural range of artists and arts administrators in private and non-profit arts organizations across all disciplines from coast to coast. The program also published *ArtSource/Info-arts*, seven resource booklets offering information and practical advice on different arts disciplines for emerging artists.

In 1995-96, the program will carry on strategic partnerships with arts service organizations such as the Independent Film and Video Alliance and the Canadian Museums Association. For instance, it will sustain the latter's 1996 general meeting as it will address cultural diversity matters. Heritage Cultures and Languages will also ensure the effective promotion and distribution of important resource materials such as research, films, videos and publications.

Figure 10: Multiculturalism Programs' Assistance

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 | Actual 1991-92 |
|--|------------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| Race Relations and Cross-Cultural Understanding | | | | | |
| Transfer payments | 5,909 | 6,255 | 6,778 | 6,779 | 6,433 |
| Number of organizations | | | 303 | 317 | 284 |
| Community Support and Participation | | | | | |
| Transfer payments | 11,843 | 13,484 | 12,968 | 13,379 | 11,945 |
| Number of organizations | | | 604 | 577 | 627 |
| Heritage Cultures and Languages | | | | | |
| Transfer payments | 3,157 | 5,034 | 5,380 | 6,547 | 4,816 |
| Number of organizations | | | 451 | 500 | 316 |

Program effectiveness: The evaluation of the Community Support and Participation program was not conducted as planned due to government restructuring.

Amateur Sport

The services provided by the Amateur Sport sub-activity are managed through one organization, Sport Canada, comprising five dedicated operational directorates: Core Support Management, High Performance, Major Games, Policy, Planning and Evaluation, and Regional Operations.

The objective of this sub-activity is to strengthen sport's unique contribution to Canadian identity and culture by supporting the pursuit of excellence and fostering opportunities for Canadians to participate in sport. In conjunction with the February 1994 Budget which saw an additional 5% reduction in contribution levels, Sport Canada identified athletes, coaches, national sport organizations and special groups as its funding priorities.

Implementation of New Sport Funding and Accountability Framework: After careful consideration, the Core Sport Commission report's recommendation on the Sport Funding Eligibility System, including the notion of Core and Entry Sports, was rejected. The Minister of Canadian Heritage instructed Sport Canada to consider the report's remaining recommendations in the development of a new federal government funding and accountability framework. This framework, which will become operational in 1995-96, will ensure that federal financial contributions are allocated on the basis of a system that is equitable, logical and rigorous. Along with it, Sport Canada will continue to re-focus its relationship with national sport and multi-sport organizations.

Bids for Major Games: As a result of efforts coordinated by the Major Games directorate, the federal government approved financial support to games organizers in Winnipeg and Quebec City, to stage respectively the 1999 Pan-American and 2002 Winter Olympic Games, if these cities became successful candidates. Winnipeg was selected in August 1994 and Sport Canada is committed to working closely with games organizers and provincial officials in Manitoba to ensure the success of this event. The directorate will continue to support Quebec City 2002 in its bid efforts.

Other Games Activities: Sport Canada will wind up activities associated with the federal government's involvement in the XV Commonwealth Games held in Victoria in 1994. As a result of federal government assistance and effective partnerships with hosts and the sport community, the Commonwealth Games were a unique success. They became the first ever major games event to integrate athletes with disabilities into their program as full members competing in medal events. In 1994-95, Sport Canada worked actively with organizers of both the 1995 Grande Prairie Canada Games and the 1995 World Nordic Ski Championships in Thunder Bay to ensure the success of these events.

Canada Games: The Canada Games is a unique event with representative teams from all provinces and territories. This festival of excellence in sport, cultural exchange and celebration of Canadian youth, occupies an important place in departmental priorities. The Games, funded cooperatively by federal, provincial and local governments and private sector sponsors, alternate every two years between summer and winter with Grande Prairie, Alberta, hosting the Winter Games in February 1995. Brandon, Manitoba, will host the 1997 Summer Games and Newfoundland the 1999 Winter Games. Planning and preparations are well under way.

Science and Medicine in Sport: Science and Medicine in Sport programs provide support to coaches and athletes in such areas as physiological, psychological and biomechanical testing and monitoring; medical monitoring; nutritional counselling; and applied sport research. In 1993-94, 625 nationally carded athletes were supported through the Canadian Athlete Monitoring Program and 43 sports received Sport Science Support Program contributions for the training and preparation of national and international-level athletes. Sport Canada recognizes the significant role which these programs play in the preparation of high-performance athletes and, over the coming year, will move ahead on efforts to improve delivery by rationalizing various programs it manages directly and/or supports in these areas.

Coaching Development and Employment: Coaches play a pivotal role in the development of athletes at all levels. The National Coaching Certification program, first launched in 1976, is supported by Sport Canada and now trains approximately 50,000 coaches each year in Canada. In 1994, the program reached the milestone of having 500,000 coaches complete a course. While the vast majority of coaches will continue to contribute their talents as volunteers, there is a need to recognize and promote increased employment opportunities for them, particularly at the high-performance level. Sport Canada financially supports about 200 positions, both part-time and full-time, through its contributions to national sport organizations. It will continue to work with the Coaching Association of Canada and the Canadian Professional Coaches' Association, as well as other federal departments, towards the advancement of the profession and enhancement of employment opportunities.

Athlete Focus: Sport Canada will continue to promote athletes and their needs as central to the sport system and, despite varying degrees of constraint in some sport programs, will maintain the level of monthly stipends to high-performance athletes. As well, it will continue to

support and work with the Canadian Athletes Association to ensure that athletes have a strong voice in Canada's sport system.

Planning Framework for Sport in Canada: In 1993, the federal government, with support from provincial/territorial governments, announced its intention to work with relevant stakeholders and partners towards the development of an integrated sport plan for Canada. This direction was revisited in the fall of 1993, and the governments and the sport community will direct efforts towards the implementation of a national planning framework. As work proceeds accordingly, all partners will be encouraged to develop jurisdiction-specific plans and to contribute to the attainment of the national goals on a voluntary best efforts basis.

Strengthening Partnerships with Major Stakeholders: In order to explore innovative ways to sustain and improve sport development at a time of constrained resources (for example, through multi-party funding of multi-sport high-performance development centres), Sport Canada will endeavour to build more effective links with the key stakeholders. Similarly, in conjunction with the Canada Games Council, it will explore how dimensions of the Canada Games beyond sport - culture, access and equity issues - can be developed through this bi-annual event.

Equity and Access: Sport Canada, through programs it manages directly and through the funding it provides to sport organizations, will take steps to ensure, on a priority basis, that Canadians have equitable opportunities and access to participate in sport. Integration of athletes with disabilities at the Victoria Commonwealth Games was in no small measure the result of efforts on the part of organizations like Sport Canada that have consistently sought to influence the future direction of sport, domestically and internationally. Sport Canada will be supporting a coaching leadership project to develop coaches in Aboriginal communities. In addition to these access initiatives, promotion of gender equity, advanced through the Minister of Canadian Heritage's endorsement of the Brighton Declaration on Women and Sport, will guide policy and program development.

Multi-Sport Development Centres: Two multi-sport development centres are being established in Calgary, the site of the 1988 Winter Olympics, and in Victoria, where the XV Commonwealth Games were hosted in 1994. These centres will test a new and innovative approach to the delivery of high-performance sport by providing an array of enhanced services and programs to support the preparation of high-performance athletes in a number of sports. The federal government has played a lead role in their creation working in partnership with the Coaching Association of Canada, the respective provincial governments, sport federations, and post-secondary institutions. The centres will be evaluated in 1997 following implementation of the three-year pilot phase.

Program effectiveness: The federal government's long-term investment in the Canadian sport system was reflected in the solid performances of Canadian athletes at several key international events in 1994, including the Winter Olympic Games in Lillehammer, Norway, where Canada won an unprecedented thirteen medals. Canadians were also well represented at the Jeux de la Francophonie in Paris, France. Sport Canada worked closely with Victoria Commonwealth Games organizers to ensure that federal interests were promoted in this very successful athletic and cultural international event to which the federal government had contributed a total of \$62 million.

Figure 11: Amateur Sport Program - Contributions

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 | Actual 1991-92 |
|---|------------------------------|---------------------|-------------------|-------------------|-------------------|
| National Sport Organizations | 31,280 | 39,216 | 40,062 | 44,440 | 43,127 |
| Canadian Sport and Fitness Administration Centre | 2,560 | 3,711 | 4,286 | 4,788 | 4,526 |
| Athlete Assistance Program | 5,000 | 5,375 | 5,090 | 5,079 | 4,950 |
| International Relations and Major Games* | 9,725 | 15,917 | 26,363 | 17,855 | 15,647 |
| Total | 48,565 | 64,219 | 75,801 | 72,162 | 68,250 |
| Number of Organizations Funded** | 121 | 102 | 135 | 122 | 117 |
| Number of Athletes Funded | 900 | 1,150 | 1,156 | 876 | 904 |
| Number of Major Games Funded | 5 | 9 | 9 | 5 | 4 |

* Major Games includes funding provided for Games bids.

** Many organizations receive multiple projects funding during the year.

B. OFFICIAL LANGUAGES SUPPORT

Objective

To provide financial assistance in order to offer official language minority communities the possibility to be educated in their own language and all Canadians the chance to learn a second official language, and to foster the full recognition and use of both English and French in Canadian society.

Description

The Activity delivers the Official Languages in Education Program and the Promotion of Official Languages Program, and provides federal interdepartmental co-ordination relating to official languages.

Resource Summaries

The Official Languages Support Activity represents approximately 45.7% of the program's non-statutory resources for 1995-96. Grants and contributions represent 97.8% of the Activity resources. Further information on grants and contributions offered under this Activity is displayed in Section III - Supplementary Information on page 6-13.

Figure 12: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---------------------------------|----------------------|---------------------|-------------------|
| | \$ | \$ | \$ |
| Official Languages in Education | 212,651 | 252,965 | 243,170 |
| Promotion of Official Languages | 40,673 | 46,851 | 45,935 |
| Total | 253,324 | 299,816 | 289,105 |
| Human Resources (FTEs) | 85 | 93 | 100 |

Figure 13: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|---------------------------------|---------|-------------------|--------|
| | Actual | Main Estimates | Change |
| | \$ | \$ | \$ |
| Official Languages in Education | 243,170 | 242,771 | 399 |
| Promotion of Official Languages | 45,935 | 46,243 | (308) |
| Total | 289,105 | 289,014 | 91 |

Performance Information and Resource Justification

Official Languages in Education

Through various agreements with provincial and territorial governments, the Department funds second-language instruction for primary and secondary students and enables students from official-language minority communities to be educated in their own language. In addition to these agreements, the program has implemented special initiatives for Francophone school governance and French post-secondary education and administers the summer language bursary and official-language monitor programs, as well as the Language Acquisition Development program.

Figure 14: Comparative Table of Contributions

| (in thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 | Actual 1991-92 |
|---|------------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| Contributions to Provinces/Territories for Education | 175,462 | 212,676 | 211,444 | 245,348 | 241,450 |
| Special Initiatives for Francophone School Governance and French Post-Secondary Education | 17,650 | 20,200 | 9,100 | - | - |
| Summer Language Bursaries | 10,583 | 11,206 | 12,110 | 13,105 | 12,381 |
| Official-Language Monitors | 6,820 | 6,692 | 8,177 | 8,951 | 9,236 |
| Language Acquisition Development | 685 | 725 | 1,132 | 1,214 | 941 |
| Total | 211,200 | 251,499 | 241,963 | 268,618 | 264,008 |

The Official Languages in Education program was renewed in March 1993 for a five-year period (1993-94 to 1997-98), and negotiations are continuing for the renewal of the multilateral protocol with the Council of Ministers of Education, Canada (CMEC), to be followed by the conclusion of new bilateral agreements with each province and territory. In the absence of the protocol, interim annual agreements had been signed with each province and territory.

The interim agreements establish the contributions made for projects and activities undertaken by the provinces and territories and for the additional costs incurred to offer education services at all levels in the official language of the minority (English in Quebec and French elsewhere) and in the second official language.

In 1993-94, this funding enabled more than 1.8 million young Canadians (about 600,000 Francophones and 1.2 million Anglophones) to learn their second official language, some 300,000 of them through immersion programs. It also allowed almost 100,000 young Quebec Anglophones and almost 160,000 young Francophones from outside Quebec to study in their own language at the primary and secondary levels.

Figure 15: Contributions to Provincial and Territorial Governments - Official Languages in Education

| (in thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 | Actual 1991-92 |
|---------------------------|----------------------|---------------------|-------------------|-------------------|-------------------|
| Newfoundland | * | * | 3,386 | 3,815 | 3,923 |
| Prince Edward Island | * | * | 1,617 | 1,745 | 3,544 |
| Nova Scotia | * | * | 6,794 | 7,056 | 7,218 |
| New Brunswick | * | * | 23,575 | 26,185 | 27,519 |
| Quebec | * | * | 72,113 | 81,504 | 81,838 |
| Ontario | * | * | 63,229 | 75,923 | 69,645 |
| Manitoba | * | * | 8,772 | 9,955 | 10,423 |
| Saskatchewan | * | * | 8,818 | 14,155 | 13,183 |
| Alberta | * | * | 10,118 | 10,864 | 10,642 |
| British Columbia | * | * | 11,027 | 12,129 | 11,543 |
| Northwest Territories | * | * | 939 | 1,045 | 1,032 |
| Yukon | * | * | 1,056 | 972 | 940 |
| Sub-total* | 175,462 | 212,676 | 211,444 | 245,348 | 241,450 |

* The budget allocation by province for 1994-95 and 1995-96 is unavailable.

In May 1993, the federal government announced \$112 million in support over six years (1993-94 to 1998-99) for the implementation of Francophone school governance and French post-secondary education in eight Canadian provinces.

This special initiative has already led to the signing of agreements enabling school governance to be implemented in Alberta¹ (\$24 million over six years), Saskatchewan (\$21.9 million over six years including \$8.5 million funded from the special initiative) and Manitoba (\$15 million over five years including \$13 million funded from the Special initiative). Negotiations are continuing with Nova Scotia. Discussions with British Columbia were interrupted while the provisions of the provincial act on education in French were challenged in court by French-speaking parents. In Newfoundland, the federal contribution (\$2 million over two years) enabled the Francophone school and community centre in Mainland to be completed, and the question of school management is being reviewed as part of the overall reform of the education system. With respect to post-secondary education, this additional support made it possible to conclude agreements to improve the facilities at the Université Sainte-Anne in Nova Scotia (\$2 million over two years), École de droit at the Université de Moncton in New Brunswick (\$3.5 million over two years) and the Faculté Saint-Jean in Alberta, and to set up a network of French-language colleges in Ontario (\$50.5 million over six years including \$30 million funded from the special initiative).

In most of these cases, the Department of Canadian Heritage is covering half of the capital costs.

¹ This new agreement between Alberta and Canada earmarks a federal contribution of \$24 million over six years authorizing the implementation of Francophone school management and French post-secondary education (including the Faculté Saint-Jean, \$6 million).

Summer Language Bursary and Official-Languages Monitor: Funding is provided for two national programs administered by the Council of Ministers of Education, Canada. Figure 16 provides details on the actual number of bursaries and official-language monitor applications received and the number awarded from 1990-91 to 1993-94.

The Summer Language Bursary program makes it possible for more than 7,000 young Canadians each year to attend five-week summer immersion sessions at over 40 colleges and universities across Canada.

The Official-Languages Monitor program benefits both the 1,300 post-secondary students employed as monitors each year and the students they work with. Monitors are full-time college or university students who spend six to eight hours a week helping out in second official-language classes with pronunciation and conversation as well as learning more about the culture associated with their mother tongue. Francophone monitors are also hired to help out in French-language schools outside Quebec.

Figure 16: Summer Language Bursaries and Official-Languages Monitor Program Applications and Awards

| Program and Fiscal Year | Minority Language | | Second Language | | Total | |
|----------------------------|-------------------|--------|-----------------|--------|--------------|--------|
| | Applications | Awards | Applications | Awards | Applications | Awards |
| Summer Language Bursaries | | | | | | |
| 1993-94 | 265 | 186 | 14,116 | 6,735 | 14,381 | 6,921 |
| 1992-93 | 275 | 184 | 16,274 | 7,301 | 16,549 | 7,485 |
| 1991-92 | 338 | 216 | 14,243 | 7,014 | 14,581 | 7,230 |
| 1990-91 | 350 | 258 | 14,492 | 7,575 | 14,842 | 7,833 |
| Official-Language Monitors | | | | | | |
| 1993-94 | * | 175 | * | 932 | 2,795 | 1,107 |
| 1992-93 | * | 198 | * | 1,034 | 2,619 | 1,232 |
| 1991-92 | * | 194 | * | 1,004 | 2,532 | 1,198 |
| 1990-91 | * | 209 | * | 1,037 | 2,528 | 1,246 |

* The breakdown of applications between minority language and second language is unavailable.

Language Acquisition Development: This program funds national-scale projects such as studies, research, bulletins, reviews, publications and conferences or meetings initiated by associations or education institutions related to minority-language education and second-language instruction in French or English.

In 1993-94, six scholarships were awarded from the Queen Elizabeth Silver Jubilee Endowment Fund. These scholarships are paid for from the annual investment income of the \$300,000 fund created in 1977. Since then, 90 scholarships have been awarded.

Promotion of Official Languages

In accordance with its mandate, the program will continue in 1995-96 to support and foster the development and vitality of minority official-language communities through direct financial assistance to their institutions and encourage other federal institutions to participate. It will also continue to promote linguistic duality by encouraging the co-operation of individuals and

organizations (community groups, voluntary and private sector) to work toward the official-language policy objectives of the government.

Figure 17: Promotion of Official Languages

| (in thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 | Actual 1991-92 |
|--|------------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|
| Support for Organizations and Institutions | 22,988 | 24,308 | 27,073 | 29,539 | 28,694 |
| (Number of projects) | 520 | 520 | 575 | 588 | 540 |
| Intergovernmental Co-operation | 10,779 | 10,492 | 12,020 | 12,752 | 12,046 |
| (Number of projects) | 17 | 17 | 19 | 21 | 15 |
| Administration of Justice | 767 | 860 | 905 | 1,005 | 1,009 |
| (Number of projects) | 12 | 12 | 14 | 15 | 15 |
| Co-operation with the Voluntary Sector | 1,922 | 2,142 | 2,065 | 2,701 | 2,700 |
| (Number of projects) | 300 | 300 | 322 | 327 | 338 |
| Support for Linguistic Duality | 754 | 838 | 1,198 | 1,276 | 1,441 |
| (Number of projects) | 32 | 32 | 36 | 39 | 39 |
| Total | 37,210 | 38,640 | 43,261 | 47,273 | 45,890 |

Support for Official-Language Community Organizations and Institutions: In addition to providing program funding for about 350 organizations, this component has set up a development fund which supports individual projects and initiatives which give fresh impetus to community development.

In 1994-95, the program initiated broad consultations in order to examine the relationship between the Department and its clients. The purpose of the "repositioning exercise" is to:

- use funds for minority communities more effectively, focusing on concrete projects in priority areas;
- increase the accountability of communities, giving them a greater role in the choice of priorities and the allocation of funding;
- simplify the administration of the program.

In a number of communities, the mechanisms used might take the form of Canada-community agreements, such as those signed in Saskatchewan in 1993, and in Manitoba and Alberta in 1994. Agreements of this kind enable communities to examine their overall, long-term development; to ensure the co-ordination and participation of all their organizations; to achieve economies of scale; and to try to direct available resources where they will have the most direct impact on the community.

Interdepartmental Co-ordination: In July 1994, the government approved the establishment of an accountability framework for implementing Sections 41 and 42 of Part VII of the *Official Languages Act*.

Under Section 41, the Government of Canada is committed to enhancing the vitality of the English and French linguistic minority communities and fostering the full recognition and use of both English and French in Canadian society. The purpose of this commitment is to ensure not only that minority communities have access to services in their own language, but also that federal institutions actively participate in their development and expansion.

Section 42 gives the Minister of Canadian Heritage the mandate to encourage and promote a co-ordinated approach to the implementation of these commitments.

The accountability framework includes the following main elements:

- a series of key institutions are identified in the areas of activity which are of vital importance to minority official-language communities and have a major impact on their development. These institutions are essentially those involved in economic, cultural and human resources development;
- in consultation with minority official-language communities, each key institution will have to develop an action plan which takes their needs into account;
- the Minister of Canadian Heritage will report to Parliament on the implementation of the government's commitment in his annual report on official languages. The annual report will outline the action plan for each key federal institution and the results obtained over the past year.

Intergovernmental Co-operation: This component funds provincial and territorial governments interested in creating new services or improving existing services in the minority language and promoting greater understanding between the country's two linguistic communities.

Since 1988, eight provinces and two territories have signed multi-year agreements with the federal government covering many sectors: health and social services, legal services and municipal affairs.

In 1994-95, the Department renewed the five-year general agreement with Nova Scotia on services in French and the five-year agreement with Quebec on access by English-speakers to health and social services in their language.

Negotiations also continued in order to extend for three more years the co-operation agreement with the Northwest Territories on services in French, which expired on March 31, 1994. An evaluation of the previous agreement concluded that the provision of French-language services and the implementation of French as an official language in the Northwest Territories are now firm realities. Language-related needs and long-term financing and continuity of support for French-language services remain issues to be resolved in the future. Negotiations of an agreement with Newfoundland for language training for judges are underway.

The 1995-96 fiscal year should see the renewal of the general agreement with Manitoba, as well as discussions for new agreements, especially with Newfoundland (economic development). An initial meeting of federal and provincial/territorial ministers responsible for official language issues was held in Moncton in August 1994.

Administration of Justice: This component provides funding to non-profit organizations for the development of instruments designed to provide access by the members of official-language communities to judicial services in their own language. Its supports the continuing work on the standardization of legal terminology in the two official languages at the legal translation and terminology centres at the Université de Moncton, McGill University (Quebec), the University of Ottawa, and Institut Joseph-Dubuc (Manitoba).

Co-operation with the Voluntary Sector: This component supports non-profit organizations that want to provide their members and the general public with services in both official languages. It subsidizes part of the expenses involved in providing interpretation or translation services at conferences or symposia. Approximately 200 organizations, representing a great variety of sectors in Canadian society (culture, industry, health), receive funding each year.

Support for Linguistic Duality: With a view to promoting the recognition and use of English and French in Canadian society and fostering dialogue, understanding and mutual respect between our two main language communities, the Department provides financial support to non-profit organizations for activities which:

- increase public awareness of the advantages of having and using our two official languages;
- promote the equality of status of the two official languages; and
- encourage people to learn English or French as a second language.

It funds groups such as Canadian Parents for French, organizes awareness activities in connection with the Semaine nationale de la francophonie and works with several partners to organize the annual "Write it up/À vos crayons " contest.

C. CULTURAL DEVELOPMENT AND HERITAGE

Objective

To foster an environment in which Canada's arts and heritage are preserved and appreciated by audiences at home and abroad, through improved access and support to creators, cultural organizations, industries and institutions. To contribute to Canada's economic, social and cultural growth by increasing the availability of, or access to, Canadian broadcasting products and services and by developing and strengthening our cultural industries.

Description

The Activity includes the design of policies and programs related to broadcasting, film, video and sound recording, publishing and copyright, cultural heritage, and the performing, literary and visual arts. Under this Activity, support to cultural industries and heritage organizations with international, national and interprovincial impact is provided through departmental programs. It also includes policy responsibility for cultural agencies in the Minister's portfolio.

Resource Summaries

The Cultural Development and Heritage Activity represents approximately 29.5% of the Department's non-statutory resources for 1995-96. Grants, contributions and subsidies represent 83% of the Activity's resources. Further information on grants and contributions is displayed in Section III - Supplementary Information on page 6-13.

Figure 18: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--------------------------------------|----------------------|---------------------|-------------------|
| | \$ | \$ | \$ |
| Arts Policies and Programs | 26,709 | 33,917 | 38,037 |
| Heritage Policies and Programs | 29,843 | 34,216 | 39,178 |
| Broadcasting | 7,835 | 7,785 | 9,721 |
| Cultural Industries | 101,365 | 132,282 | 130,406 |
| Total | 165,752 | 208,200 | 217,342 |
| Less: Revenues Credited to the Vote* | 1,185 | 1,285 | 1,244 |
| Sub-total | 164,567 | 206,915 | 216,098 |
| Non-budgetary - Loans | 10 | 6,165 | 3,766 |
| Total | 164,577 | 213,080 | 219,864 |
| Revenues Credited to the CRF* | 200 | 190 | 215 |
| Human Resources (FTEs) | 371 | 371 | 377 |

* See page 6-19 for more information on revenues.

Figure 19: 1993-94 Financial Performance

| (thousands of dollars) | | 1993-94 | |
|-------------------------------------|----------------|----------------|---------------|
| | Actual | Main Estimates | Change |
| | \$ | \$ | \$ |
| Arts Policies and Programs | 38,037 | 25,291 | 12,746 |
| Heritage Policies and Programs | 39,178 | 34,484 | 4,694 |
| Broadcasting | 9,721 | 9,260 | 461 |
| Cultural Industries | 130,406 | 117,628 | 12,778 |
| Total | 217,342 | 186,663 | 30,679 |
| Less: Revenues Credited to the Vote | 1,244 | 992 | 252 |
| Sub-Total | 216,098 | 185,671 | 30,427 |
| Non-Budgetary - Loans | 3,766 | 5,040 | (1,274) |
| Total | 219,864 | 190,711 | 29,153 |
| Revenues Credited to the CRF | 215 | 180 | 35 |

Explanation of Change: The difference of \$29,153,000 between Actual and Main Estimates is primarily due to additional funding received through Supplementary Estimates for the Publication Distribution Assistance program (\$22.5 million), the Cultural Initiatives program projects (\$4.6 million) and the Postal Subsidy (\$3 million). On the other hand, the demand for non-budgetary expenditures was lower than forecasted (\$1,274,000).

Performance Information and Resource Justification

Arts Policies and Programs

National policies and strategies are developed to assist Canadian artists and non-profit cultural organizations and to facilitate the development of the arts sector. National cultural programs and initiatives are developed and implemented for each of the four functions of the cultural continuum: creation, production, distribution and consumption. Since the Minister is responsible for the Canada Council and the National Arts Centre, portfolio co-ordination and provision of advice are two important responsibilities. Initiatives and programs include:

- the *Status of the Artist Act*, parts of which were proclaimed in 1993, establishes a regulatory framework for professional relations between artists and producers;
- financial assistance to non-profit cultural organizations, through the Cultural Initiatives Program (CIP), is provided for management development, production and presentation of cultural festivals and events of national scope, and for the construction or improvement of arts and heritage facilities;
- participation in various forums bringing together partners in the public and private sectors in order to increase knowledge of the cultural sector's concerns;

- support for national arts services organizations;
- policies and financial assistance for new technologies and the professional training of workers in the cultural sector, the result of continuing cooperation with Industry Canada and the Department of Human Resources Development;
- recommending to the Minister designation for tax purposes of national arts services organizations; and
- provision of secretariat services to the Canadian Council on the Status of the Artist.

Results achieved and plans for 1995-96:

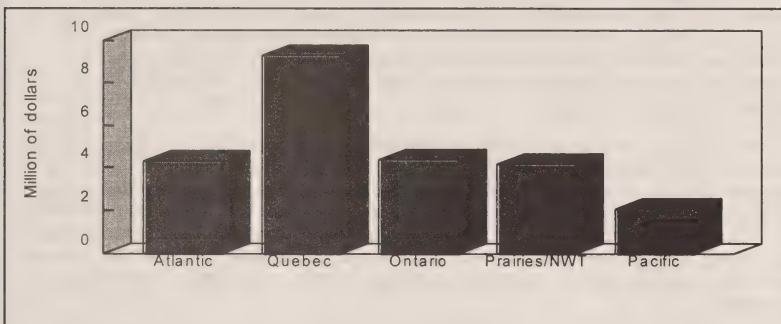
In 1994-95, the Department worked in collaboration with the city of Vancouver and the Province of British Columbia toward the launch of the Vancouver Arts Stabilization project and with the Government of Alberta toward a similar project. The Department also assisted in the efforts to explore the possibility of spreading the concept to other parts of the country. This project relies on the participation of foundations, corporate donors and all levels of government in the pursuit of greater financial stability for arts organizations. The Department will continue to be involved in the direct support of such projects, as well as in the development and implementation of coordination mechanisms between them.

In 1994-95, the Department undertook the initial phase of consultations on a marketing, distribution and consumer access strategy with representatives of the cultural industries, heritage and arts communities having been involved. The second phase will identify cultural sector priorities to be used to develop an action plan in 1995-96. Also aimed at a wider access to the arts is the examination of the possible establishment of an alternative programming service, as set out in the *Broadcasting Act*. A group of experts was appointed by the Minister to explore the issues with the intent of leading to a licence application before the CRTC in 1995.

In 1994-95, the Department took an interest in the impact of new communication technologies on the arts sector as a whole. It became involved in various initiatives, including the funding of the International Symposium on Electronic Arts (ISEA), to be held in Montreal in September 1995. In 1995-96, in addition to tabling a study on "the content challenge", dealing with the convergence of new technologies and the arts, the Department will continue providing support to the Working Group on Canadian Content and Culture under the Information Highway Advisory Council.

In 1993-94, the Cultural Initiatives Program (CIP) made contributions totalling \$24.3 million, including \$4.3 million in the Atlantic Region, \$9.3 million in Quebec, \$4.4 million in Ontario, \$4.2 million in the Prairies and Northwest Territories, and \$2.1 million in the Pacific Region. The contributions include funding for major projects such as the Design Exchange in Toronto, the Méduse cultural complex in Quebec City, the Musée du Séminaire de Québec, the Salle Carbone 14/Prim Vidéo in Montreal, the Espace Go theatre space in Montreal, the Bi-Capitol Theatre in New Brunswick, the Edmonton Concert Hall and the Calgary Centre for the Performing Arts.

Figure 20: 1993-94 Regional Distribution of Contributions of the Cultural Initiatives Program*



* The figure represents the regional structure of the former Department of Communications.

Program effectiveness: The Cultural Initiatives Program (CIP) is an important element of support provided by the Government of Canada to the arts sector. It assists non-profit, legally constituted professional Canadian heritage and arts organizations in undertaking artistic and heritage activities. The purpose of the CIP is to:

- improve management practices;
- establish and upgrade cultural infrastructures; and
- make cultural products more accessible to Canadians.

With an annual budget of \$13 million and ad hoc funding for specific projects, the CIP had considerable impact. Across Canada, the arts and heritage sector boasts new or renovated facilities, and the number of festivals subsidized in the past twelve years has increased from 8 to 152 (1993). This is true for the whole program, whose fundamental principle was to be as flexible as possible so that it could meet the needs not covered by the other arts and heritage programs. However, following a review of the program, the objectives must be clarified and stricter criteria established.

Heritage Policies and Programs

Three different organizations provide services under this sub-activity: the Heritage Branch, the Canadian Conservation Institute and the Canadian Heritage Information Network.

The Heritage Branch develops policies and strategic direction to safeguard Canada's national cultural heritage and to facilitate greater access by Canadians to it. It also advises the Minister on heritage issues. Furthermore, it works closely with agencies and Crown corporations for which the Minister exercises special responsibilities. These are the National Gallery of Canada, the National Museum of Science and Technology, the Canadian Museum of Nature, the Canadian Museum of Civilization, the National Archives of Canada, the National Library of Canada and the Canadian Cultural Property Export Review Board.

The Heritage Branch also offers a range of support programs to museums across Canada. Legislation and regulations are formulated and enforced to prevent the export of culturally significant artifacts, and to certify, for income tax purposes, the national significance and fair market value of objects donated to archives, libraries, museums and galleries. Financial assistance is provided to train Aboriginal people in archaeological resource protection and promote awareness of Canada's archaeological heritage. Advice is provided on the management of archaeological resources on Crown land and on the safeguarding of the national archaeological heritage.

The Canadian Conservation Institute (CCI) promotes the proper care and preservation of Canada's cultural heritage and advances the practice, science and technology of conservation. It carries out research and development relevant to the needs of the Canadian museum and conservation communities. CCI provides conservation services which involve the treatment or restoration of artifacts and works of art to eligible Canadian public institutions and authorities. Also offered are professional and scientific services that include analyses, scientific examination, advice, site visits, facility and collection surveys, consultations, and emergency responses.

The Canadian Heritage Information Network (CHIN) acts as a national and international clearinghouse of heritage information, reaching institutions in 30 countries. Through the Internet and CHIN networks, access is provided to two national inventories of museum collections, the humanities and the natural sciences databases, and to a national inventory of archaeological sites. Other reference databases containing time-sensitive information relevant to the heritage community are available. CHIN assists Canadian museums with the management of information on their collections and provides training and advice in documentation practices and the use of automation in museums.

Figure 21 presents quantitative data on the ongoing service and assistance programs provided by the Heritage Branch, the CCI and the CHIN.

Figure 21: Selected Outputs of the Canadian Heritage Programs

| | 1993-94 | 1992-93 | 1991-92 | 1990-91 | 1989-90 |
|--|---------|---------|---------|---------|---------|
| Grants approved to heritage organizations | 202 | 194 | 264 | 166 | 209 |
| Exhibits crates transported | 9,869 | 8,576 | 7,809 | 6,519 | 7,074 |
| Heritage services site visits | 76 | 85 | 73 | 81 | 39 |
| Access to archaeology program grants* | 11 | 30 | 30 | 29 | 29 |
| Exhibitions insured | 11 | 23 | 12 | 12 | 18 |
| Grants for cultural property repatriation or retention | 23 | 26 | 27 | 31 | 37 |
| Application for tax certification for cultural property | 1,256 | 1,058 | 923 | 1,158 | 756 |
| Designation of eligible institutions under the Cultural Property Program | 22 | 19 | 18 | 20 | 13 |
| Cultural property export permits granted | 436 | 262 | 353 | 359 | 373 |
| Conservation seminars and internships | 35 | 35 | 35 | 35 | 38 |
| Records (000s) on CHIN | 8,810 | 7,857 | 7,385 | 6,452 | 5,733 |
| On-line institutions | | | | | |
| - Canada | 336 | 82 | 79 | 67 | 63 |
| - International museums and heritage | 349 | 311 | 303 | 267 | 247 |
| Number of conservation publications distributed | 143,000 | 127,600 | 86,300 | 110,000 | 77,090 |

* Due to a budget reduction of 39% only 1 grant run was held and the number of grants approved was reduced from previous years

Results achieved and plans for 1995-96:

Conservation: The Canadian Conservation Institute (CCI) will treat significant artifacts and works of art including: 1) a rare Chinese Chippendale long case clock (1720-1730) from the Royal British Columbia Museum; and 2) six Ukrainian icon paintings dating from the 17th to 19th century belonging to the collection of the Basilian Fathers Museum in Mundare, Alberta.

1994-95 marked the beginning of a two-year research project to identify whether lignin can be permitted as a constituent in permanent paper. The results will be incorporated in a Canadian standard for paper permanence. This project jointly conducted by the CCI and the Pulp and Paper Research Institute of Canada (Paprican) is funded by several federal government departments, the Alberta Economic Development and Tourism department and Paprican.

The CCI and the Historic Resources Conservation Branch of Parks Canada will be brought together into one organization. The new organization will rationalize its operations over the year and will make some of its unique services available to the private sector.

Heritage Information Network: In 1993-94, the Canadian Heritage Information Network (CHIN) developed "Canada's Visual History" CD-ROM with the National Film Board and the Canadian Museum of Civilization. This production was selected as a finalist in the Prix Mobius at the 11th International Image and Science Conference held in Paris in 1994.

In 1993-94, CHIN participated in the wide-area network trials with the National Aviation Museum and Stentor and implemented Project Silver Dart. This project (providing on-line access to a complete multimedia electronic encyclopedia of the National Aviation Museum collection in Ottawa) won the Canadian Museums Association 1994 Award for Outstanding Achievement in the Presentation Category and a silver medal at the 1994 Technology in Government Week conference.

In 1995-96, CHIN will add the shipwreck information database completed by the Heritage Services to its network. It also plans to develop a new user interface that will make its national and reference databases useful to a broader public. Textual data will be linked to images in CHIN's national database and standards for the recording of images will be developed.

Heritage Services: In 1993-94, the Heritage Branch in conjunction with the Canadian Museum of Civilization organized a colloquium on "The Challenge of Underwater Heritage: Protection versus Public Access".

In 1994-95, the shipwreck information database was completed and now contains approximately 135,000 records relating to vessels, masters, owners, voyages and ports of call. In the international area, the International Exhibitions Program has negotiated 11 new exhibitions from the following countries: United States, Sweden, Tunisia, France, Belgium, Chile and Portugal.

The Heritage Branch, through cost-sharing with Canadian institutions, provided insurance for major travelling exhibitions valued at \$1.583 billion. Insurance support was provided to the blockbuster Barnes exhibition hosted by the Art Gallery of Ontario. This exhibition, "Cézanne to Matisse", presented 83 seldom seen impressionist, post-impressionist and early modern paintings by such artists as Picasso, Cézanne, Renoir and Matisse. Canadians have been given the unique opportunity to see this important collection of paintings valued at approximately \$1.2 billion.

In 1995-96, the Heritage Branch will continue to support the development of a strategic plan for the preservation of Canada's audio-visual heritage, examine the economic impact of heritage and the impact of new technologies on heritage institutions. It will also examine possible structural measures which would assist heritage institutions to deal with the economic realities of the late 1990's. Amendments to the *Cultural Property Export and Import Act*

(R.S.O. c.50, 1977) to establish a mechanism of appeal of decisions of the Canadian Cultural Property Export Review Board are also planned.

Program effectiveness: Launched in 1972 under the National Museum Policy, the Museum Assistance Program, with a \$13 million budget, is an important element of support provided by the federal government to the heritage sector. A program evaluation concluded that it essentially met the strategic priorities and operational needs of its clients. It was confirmed that the objectives - easier access to heritage property and improved professional standards - had been achieved. However, the appropriateness of the public access component is being called into question.

Figure 22: Benefits of the Movable Cultural Property Program

| | 1993-94 | 1992-93 | 1991-92 | 1990-91 | 1989-90 |
|--------------------------------------|---------|---------|---------|---------|---------|
| Cultural Property | | | | | |
| Value of cultural properties (\$000) | | | | | |
| - repatriated | 616 | 468 | 1,101 | 1,576 | 1,527 |
| - retained | 293 | 849 | 264 | 129 | 67 |
| - certified for tax purposes | 91,735 | 51,071 | 58,000 | 58,000 | 59,000 |
| Total | 92,644 | 52,388 | 59,365 | 59,705 | 60,594 |

Broadcasting

This sub-activity aims at increasing the production, the availability and accessibility of Canadian broadcasting products and services.

The Broadcasting Policy Branch conducts policy development, monitors and provides advice and recommendations on issues facing French and English broadcasting. It also provides advice on regulatory and legislative matters, implements policies and programs aimed at extending services to under-served groups (minorities and people with disabilities), provides data and policy analysis in relation to the broadcasting system as a whole, and provides an interface to activities which relate to both broadcasting and telecommunications. The Department oversees the relationships with other agencies in the portfolio, specifically the Canadian Broadcasting Corporation (CBC), Telefilm and the Canadian Radio-television and Telecommunications Commission (CRTC).

Results achieved and plans for 1995-96:

Introduction of Digital Radio: The Task Force on the Introduction of Digital Radio was charged by the Government to coordinate the timely introduction of this new technology which will improve quality of radio broadcasting. The Department provides secretariat support and participates in the meetings as a member of the Task Force. Following the presentation to the Government of the two reports (the first on the regulatory and policy environment requirements, and the second on the coverage and service area requirements for digital radio), and based on their recommendations, the Minister has requested the CRTC to develop detailed regulations necessary for the introduction of digital radio.

The Task Force coordinated the organization of the Second International Symposium on Digital Audio Broadcasting, which attracted nearly 500 experts from around the world. It is now

turning its attention to marketing and economic implications for the introduction of this service for broadcasters, manufacturers and distributors of radio sets, and for the general public. The Task Force will continue its work until the first regular transmission occurs - actually planned for 1996.

Information Highway: The Government has set up the independent Information Highway Advisory Council composed of leaders and experts from across Canada. The Department assists the work of this council, and provides support and advice to the Working Group on Canadian Content and Culture, including copyright issues. The objective is to secure a prominent place for Canadian content in general, and Canadian cultural products and services in particular.

With a view towards setting policy relating to broadcasting and telecommunications in the context of the Information Highway, the Minister of Canadian Heritage, in conjunction with the Minister of Industry, initiated an Order-in-Council requesting the CRTC to gather information and report on a number of matters relevant to the development and implementation of new technologies and content services. Specific issues include: the regulation of the new services; the contribution to the objectives of the *Broadcasting Act* that new services and players should be required to make; and the transition to fair, viable and sustainable competition, particularly between cable television and telephone companies.

The Ministers of Canadian Heritage and Industry also initiated a public process to seek comments on policy issues related to direct-to-home (DTH) satellite distribution undertakings. Such issues include competition and Canadian programming objectives, competitive access to Canadian programming, export opportunities, technical standards, and use of Canadian satellite facilities.

Broadcasting: The Minister has called upon experts of the broadcasting and cultural communities to advise him on the implementation of alternative television programming services contemplated by Section 3 of the *Broadcasting Act* in the current broadcasting environment. The report is expected in 1995-96.

The Minister has established the Working Group on Canadian Programming and Private Television to examine measures to facilitate and strengthen the ability of the privately operated Canadian television industry to make effective contributions to the Canadian programming objectives in an increasingly competitive environment. The Minister requested a comprehensive report from the Working Group.

Cultural Industries

This sub-activity consists of the development of policies and programs designed to ensure the economic viability of Canadian cultural industries and to increase the availability of Canadian cultural products in Canada and abroad. The initiatives developed primarily affect the areas of film and video production, sound recording, publishing and copyright. Financial assistance is provided to Canadian companies active in the film and video, sound recording and publishing sectors. This sub-activity also includes overseeing the relationships with other agencies in the portfolio, especially the National Film Board, Telefilm Canada and the Canada Council.

Results achieved and plans for 1995-96:

Publishing Industry: The Department is continuing its discussions with the industry on policy instruments designed to protect and develop the publishing industry, namely the Foreign Investment Policy on Book Publishing and Distribution, the *Copyright Act*, and on financial support to the Canadian book publishing sector.

In December, 1994, the Government responded to all of the recommendations of the Task Force on the Canadian Magazine Industry. The government will be implementing a new excise tax that will be levied on split-run editions on a per issue basis at a rate of 80% of the amount charged for all advertising appearing in that issue. The tax will be payable by the printer or distributor, not the consumer.

Magazines that would otherwise have been subject to the tax will be exempt at the number of issues per annum that were distributed in Canada prior to March 26, 1993.

The Department will also have to respond to the assessment of the Cultural Industries Development Fund (CIDF), managed by the Federal Business Development Bank. This assessment, completed in 1994-95, covers the first two years of the CIDF. Its goal was to determine how the CIDF differs from other government programs or services provided by financial institutions and whether the program has helped improve the financial situation and management capabilities of beneficiaries. The outcome of this evaluation is very positive. The Federal Business Development Bank has managed the program effectively and the Department was able, to a certain degree, to sensitize field officers to the specific needs of the cultural industries. The renewal of the program must receive Cabinet approval.

Protection of Rights of Creators: The *Copyright Act* is the framework providing for a balance between creator's right and user's needs for copyrighted material. The Act remained unchanged from the time it was adopted in 1924 until 1988 when a first phase of amendments was adopted. Following extensive consultations with all interested parties, the government has announced the second phase of amendments to the Act. It will address a number of key areas including neighbouring rights for producers and performers of sound recordings, a home copying regime and specific exceptions in favour of educational and archival institutions. The Department is preparing the legislation to enable these changes.

The government has adopted the Definition of Small Cable Transmission Systems Regulation, which is required to implement Bill C-88, an *Act to Amend the Copyright Act*, and has modified the Definition of Small Retransmission Systems Regulation. The former defines which small cable transmission system can benefit from a preferential rate when using musical works. The latter clarifies the current definition by indicating which small retransmission systems, i.e. those who retransmit distant radio or television signals, can benefit from preferential rates.

As a result of the latest round of talks on the General Agreement on Tariffs and Trade (GATT) World Trade Organization, relevant sections of the *Copyright Act* have been amended to meet the requirements of the agreement on Trade Related Aspects of Intellectual Property Rights found in GATT.

Cultural Industries Support: The *Act to amend the Canadian Film Development Corporation Act* was adopted in June 1994, authorizing Telefilm Canada to set up a loan-guarantee program for the film and video sector. This program will enable Canadian film and video producers and distributors to obtain loans, guaranteed by a public institution, from a financial

institution on the basis of their sales contracts. This initiative provides the film and video industry with access to diversified funding sources and promotes healthy business relations between financial institutions and this industry.

The Department financially participated in the production of three guides to assist the Canadian sound recording industry in increasing its share in selected foreign markets and to increase the revenues accruing to Canada from export sales. The guides were aimed at the markets of the United Kingdom, Italy and Scandinavia. Seminars were then held at the Marché international du disque et de l'édition musicale (MIDEM), the international music fair held in Cannes, France, in order that industry representatives from Canada and the three countries could network and discuss possible business dealings.

In 1993-94, the Department also transferred the administration of three components of the Sound Recording Development Program to Factor/Music-Action Canada.

In 1993-94, the Department sponsored a study designed to evaluate federal involvement in the film and video sector through Telefilm Canada (TFC) and the National Film Board (NFB). The purpose of this study is to update the role and mandate of TFC and the NFB in the context of the globalization of markets, fast-paced technological development and the industry's changing needs.

Figure 23 provides data as to the type of service made available to cultural industries.

Figure 23: Selected Outputs of the Cultural Industries Support Programs

| (thousands of dollars) | 1993-94 | 1992-93 | 1991-92 | 1990-91 | 1989-90 |
|--|---------|---------|---------|---------|---------|
| Film and video confirmed certification | 176 | 204 | 186 | 243 | 180 |
| Film and video provisional certification | 166 | 101 | 104 | 116 | 162 |

Figure 24 provides data as to the various types of service and assistance made available to the cultural community.

Figure 24: Benefits of Cultural Industries Support Programs

| | 1993-94 | 1992-93 | 1991-92 | 1990-91 | 1989-90 |
|---|---------|---------|---------|---------|---------|
| Book Publishing | | | | | |
| Recipient companies | 465 | 195 | 125 | 128 | 125 |
| Contributions approved (estimates) | 777 | 208 | 190 | 192 | 176 |
| Registered in the Postal Subsidy program | | | | | |
| - periodical publishers | 862 | 820 | 2,915 | 3,790 | 3,786 |
| - newspaper publishers | 440 | 440 | 575 | 580 | 583 |
| Sound Recording | | | | | |
| - applications received | 2,299 | 2,022 | 2,122 | 1,754 | 2,012 |
| - applications approved | 919 | 885 | 831 | 689 | 567 |
| Film and Video | | | | | |
| Value of certified productions completed (\$000) by calendar year | 628,439 | 572,779 | 552,004 | 531,334 | 514,038 |

Figure 25 gives more general indicators on expenditures in Canadian culture and broadcasting. Data are the most recent available from Statistics Canada or departmental surveys.

Figure 25: Selected Indicators Regarding Government Actions in the Area of Culture

| | 1992 | 1991 | 1990 | 1989 | 1988 |
|---|---------|---------|---------|--------|---------|
| Total government cultural expenditures (\$ million) by fiscal year (includes broadcasting) | | | | | |
| - federal | 2,879.0 | 2,880.1 | 2,889.4 | 2,898 | 2,768 |
| - provincial | 1,970.0 | 1,933.1 | 1,787.8 | 1,707 | 1,564 |
| Publishing | | | | | |
| Number of: | | | | | |
| - Canadian periodicals | 1,400 | 1,440 | 1,503 | 1,494 | 1,534 |
| - Canadian newspapers ¹ | 440 | * | 1,547 | 1,542 | 1,532 |
| - Canadian-authored new books ² | 6,466 | 6,193 | 5,854 | 6,026 | 5,028 |
| Film, Video and Broadcasting | | | | | |
| Canadian productions' share of: | | | | | |
| - hours of TV programming | 40% | 43% | 40% | 48% | 41% |
| - hours of TV watched on all services available in Canada (including U.S. stations) | 38% | 40% | 41% | 41% | 42% |
| Government expenditures (\$ million) by fiscal year | | | | | |
| Federal | | | | | |
| - broadcasting | 1,508.9 | 1,463.9 | 1,456 | 1,429 | 1,319.1 |
| - film and video | 254.1 | 262.0 | 255.4 | 254 | 242.4 |
| Provincial | | | | | |
| - broadcasting | 208.7 | 219.4 | 211.5 | 195 | 186.5 |
| - film and video | 81.8 | 78.4 | 69.8 | 63 | 45.4 |
| Sound Recording | | | | | |
| Sales Value of Canadian | | | | | |
| - content records (\$'000) | 57,900 | 53,100 | 53,613 | 37,525 | 35,388 |
| Number of Canadian | | | | | |
| - content albums released | 1,083 | 1,101 | 618 | 615 | 454 |
| Government expenditures (\$ million) by fiscal year | | | | | |
| - federal** | 7.8 | 6.6 | 5.2 | 6.2 | 5.9 |
| - provincial | 2.2 | 1.5 | 1.9 | 1.6 | 1.6 |
| Arts and Heritage | | | | | |
| Government expenditures (\$ million) by fiscal year | | | | | |
| Federal | | | | | |
| - performing arts | 111.0 | 121.3 | 109.5 | 122.2 | 106.6 |
| - literary arts | 193.3 | 217.2 | 235.2 | 274.3 | 283.4 |
| - visual arts/crafts | 18.5 | 16.4 | 15.5 | 14.1 | 13.1 |
| - libraries ³ | 41.3 | 40.7 | 39.7 | 38.6 | 35.9 |
| - heritage resources ⁴ | 629.1 | 641.5 | 647.8 | 655.5 | 649.4 |
| Provincial | | | | | |
| - performing arts | 149.1 | 148.5 | 122.2 | 107.4 | 109.6 |
| - literary arts | 21.3 | 21.3 | 19.8 | 19.5 | 18.7 |
| - visual arts | 40.0 | 40.0 | 33.0 | 30.3 | 28.7 |
| - libraries (estimates) ³ | 730.4 | 723.8 | 688.4 | 633.4 | 562.7 |
| - heritage resources ⁴ | 471.5 | 435.6 | 397.1 | 412.3 | 371.2 |

Note: Data on provinces do not include the Territories. Although data on government expenditures are recorded under the calendar year, they covered a government fiscal year. For example, government expenditure data for 1988 covered fiscal year 1988-89.

* The service contract was not renewed, therefore data are not available.

** These figures include contributions granted under the Sound Recording Development Program, the Canadian Sound Recording Service Organizations Program, the Cultural Initiatives Program, federal expenditures in cultural agreements with the provinces and operating budgets of government departments working in this area.

¹ Starting 1992, only local weekly newspapers are considered in this category.

² By active book publishers with approximately \$50,000 in sales.

³ Libraries include national, public, school, university and college libraries.

⁴ Heritage resources include museums, public archives and historic parks and sites and nature parks.

PARKS CANADA PROGRAM

1995-96 EXPENDITURE PLAN

SPENDING AUTHORITIES

Authorities for 1995-96 - Part II of the Estimates

Financial Requirements by Authority

| Vote (thousands of dollars) | 1995-96 Main Estimates | 1994-95 Main Estimates |
|--|---------------------------|---------------------------|
| Parks Canada Program | | |
| 25 Operating expenditures | 179,630 | 193,581 |
| 30 Capital expenditures | 124,952 | 133,973 |
| (S) Contributions to employee benefit plans | 19,237 | 20,753 |
| (S) Hot Springs Enterprise Unit Revolving Fund | 2,861 | - |
| Total Program | 326,680 | 348,307 |

Votes — Wording and Amounts

| Vote (dollars) | 1995-96 Main Estimates |
|--|---------------------------|
| Parks Canada Program | |
| 25 Parks - Operating expenditures; the grants listed in the Estimates and contributions; expenditures on other than federal property; expenditures in respect of proposed new national parks, historic and scenic travel routes, and areas of natural or historic significance; pursuant to paragraph 29.1(2) of the <i>Financial Administration Act</i> authority to spend revenue received during the year arising from Parks Canada operations. | 179,630,000 |
| 30 Parks - Capital expenditures including payments to provinces or municipalities as contributions toward the cost of undertakings carried out by those bodies; expenditures on other than federal property; and expenditures in respect of proposed new national parks, historic and scenic travel routes and areas of natural or historic significance. | 124,952,000 |

Program by Activity

| (thousands of dollars) | 1995-96 Main Estimates | | | | | 1994-95 Main Estimates |
|---|------------------------|---------|-------------------|------------------------------------|---------|------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer Payments | Less: Revenue Credited to the Vote | Total | |
| Operation * | 198,911 | 98,247 | 301 | 38,768 | 258,691 | 263,590 |
| Development | 22,378 | 19,806 | 2,357 | - | 44,541 | 56,049 |
| Program Management and Technical Services | 12,903 | 10,545 | - | - | 23,448 | 28,668 |
| | 234,192 | 128,598 | 2,658 | 38,768 | 326,680 | 348,307 |
| Human resources (FTEs) | 3,908 | | | | | 4,160 |

* The Operation Activity includes the Hot Springs Enterprise Unit Revolving Fund with 1995-96 forecasted expenditures in the amount of \$6,529,000 and revenues in the amount of \$3,668,000.

Use of 1993-94 Authorities - Volume II of the Public Accounts

| Vote (dollars) | | Main Estimates | Total Available for Use | Actual Use |
|----------------------------------|--|--------------------|-------------------------|--------------------|
| Parks Canada Program* | | | | |
| 20 | Operating expenditures | 232,450,000 | 239,206,151 | 227,425,915 |
| 25 | Capital expenditures | 123,219,000 | 134,454,415 | 132,531,741 |
| 21 | Hot Springs Enterprise Unit Revolving Fund | | 1 | |
| (S) | Contributions to employee benefit plans | 20,074,000 | 20,497,000 | 20,497,000 |
| (S) | Refunds of amounts credited to revenue in previous years | | 17,009 | 17,009 |
| (S) | Spending of proceeds from the disposal of Surplus Crown assets | | 564,773 | 315,744 |
| (S) | Payments to private collection agencies | | 642 | 642 |
| Total Program - Budgetary | | 375,743,000 | 394,739,991 | 380,788,051 |

* For comparison, 1993-94 data have been redistributed from Public Accounts. This includes the transfer of an amount of \$34,044,000 to the Corporate Management Services Program following the integration of Parks Canada Program to the Canadian Heritage Department.

SECTION I

PROGRAM OVERVIEW

A. PROGRAM OBJECTIVE

To commemorate, protect and present those places which are significant examples of Canada's natural and cultural heritage for the benefit, understanding and enjoyment of the people of Canada, in ways which ensure the ecological and commemorative integrity of this heritage for the benefit of present and future generations.

B. PROGRAM MANDATE

The origins of the Parks Canada Program can be traced back to 1885, when the federal government set aside a 25 km² area of the Rocky Mountains. Two years later, the *Rocky Mountain Parks Act* was passed to establish the area as a "public park and pleasure ground for the benefit, advantage and enjoyment of the people of Canada". The setting aside of historic Fort Anne in Annapolis Royal, Nova Scotia, in 1917, followed by the establishment of the Historic Sites and Monuments Board of Canada in 1919, laid the foundation for Canada's system of National Historic Sites.

The legislative context under which the Program now operates is set out in the *National Parks Act*, the *Historic Sites and Monuments Act*, the *Heritage Railway Stations Protection Act*, the *Dominion Water Power Act* and, for historic canals, the *Department of Transport Act*. The Federal Heritage Buildings program is operated under Cabinet authority as is the Canadian Heritage Rivers Activity, which also functions via federal-provincial agreements.

A comprehensive list of the Acts administered in whole or in part by the Department appears in Section III, Supplementary Information, page 6-28.

C. PROGRAM ORGANIZATION FOR DELIVERY

Activity Structure: The Parks Canada Program structure consists of three activities: Operation, Development, and Program Management and Technical Services.

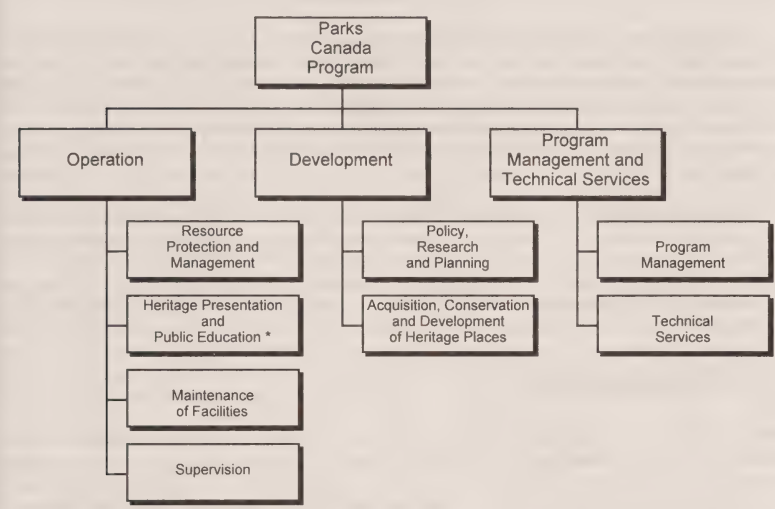
The Operation Activity carries out the operation, maintenance and management of the existing system of parks, marine conservation areas (formerly marine parks), historic sites and canals.

The Development Activity encompasses the identification and evaluation, negotiation, acquisition, conservation and development of new parks, marine conservation areas, historic sites, as well as the provision of new services and facilities at existing parks, sites and canals.

The Program Management and Technical Services Activity includes directing and managing the Parks Canada Program, and providing a variety of specialized and technical services such

as strategic business planning, revenue development, business partnerships, heritage tourism, and architectural and engineering services.

Figure 1: Program/Activities Structure



* The Information, Interpretation and Visitor Services sub-activity has been renamed Heritage Presentation and Public Education.

Organization Structure: The Parks Canada Program has three levels of organization: program headquarters, regional offices, and district offices and field locations.

The program headquarters is located in the National Capital Region. It is responsible for legislation and policy development, support for the Historic Sites and Monuments Board of Canada, systems planning, review and approval of management plans, monitoring the implementation of programs, and giving direction and guidance to regional offices, and district and field units. Program headquarters offers services such as historic, architectural and archaeological research, the conservation of historic objects, heritage presentation and the management of national public education campaigns. It also administers the Department's responsibilities related to Federal Heritage Buildings, the *Heritage Railway Stations Protection Act*, the Canadian Heritage Rivers System, the World Heritage Convention and other international responsibilities.

Six regional offices co-ordinate the planning and operation of all district offices and field locations. Field locations include national parks, national marine conservation areas, national historic sites (including the historic canals), Canadian heritage rivers within national parks, heritage places and commemorative exhibits. (See page 6-23 for a listing of field locations by type and by province and territory.)

The Parks Canada Program uses the following key processes to direct program implementation:

Recommendations of the Minister's Advisors: Ministerial decisions on the commemoration of people, places and events of national historic significance are based on recommendations made by the Historic Sites and Monuments Board of Canada.

Systems Plans: The National Parks System Plan divides Canada into 39 natural regions and describes the status of their representation by national parks across the country. The National Marine Conservation Area System Plan divides the country into 29 marine regions and describe the status of system planning for each region. The National Historic Sites System Plan organizes Canada's history into themes. The plans are generally used to identify significant natural areas and heritage places as potential candidates for inclusion in the Parks Canada Program systems.

Management Plans: Management plans are prepared for each park, marine conservation area, historic site and canal. They are a means of establishing strategies to ensure the protection and presentation of each Parks Canada facility. Management plans are created within a regional context and are designed to be consistent with overall objectives of the national policy. Following public consultation, they are approved by the Minister and tabled in Parliament.

D. ENVIRONMENT

Parks Canada is the largest agency of its kind in Canada and is considered a world leader in natural and cultural heritage conservation and presentation.

Parks Canada's work is carried on in close collaboration with provincial and municipal governments, community groups, business partners, universities, Aboriginal groups, environmental and historical organizations and individuals to achieve objectives in the following ways:

- by sharing information and expertise, by examining common issues, and by supporting common initiatives in multilateral fora such as the Federal-Provincial Parks Council, the Interprovincial Heritage Advisory Committee, the Federal-Provincial-Territorial Conference of Culture and Historical Resources, the Canadian Conference on Historical Resources, and the Canadian Heritage Rivers Board;
- by maintaining links with the public through organizations such as the World Wildlife Fund, the Canadian Nature Federation, the Heritage Canada Foundation, the Canadian Paraplegic Association, and the Canadian Hostelling Association;
- by supporting co-operating associations and the National Volunteer program;
- by encouraging Canadians to participate in planning activities and obtaining feedback from visitors regarding operations;
- by co-operating with universities in research, education and training;

- by providing extension and outreach programs, and establishing projects of mutual benefit; and
- by administering the National Historic Sites Cost-Sharing Program which assists in the co-operative protection and presentation of national historic sites which are not owned by the federal government.

Parks Canada is the agency responsible for the implementation of the United Nations Educational, Scientific and Cultural Organization (UNESCO) Convention regarding the protection of World Heritage in Canada. Parks Canada also participates in and co-operates with a number of other international organizations including the World Conservation Union (IUCN), the World Heritage Committee, the Man and the Biosphere Program (Biosphere Reserves) of UNESCO, the International Council on Monuments and Sites (ICOMOS), the International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM), the International Council of Museums (ICOM), the Ramsar Convention on Wetlands of International Significance, the Biodiversity Convention, the United States National Park Service (USNPS) and the Association for Preservation Technology (APT).

Importance of National Parks and National Historic Sites to Canadian Identity: A recent poll conducted by Environics Research Group Limited (Focus Canada, Spring 1994) has demonstrated the importance of the national parks and national historic sites to Canadians' sense of themselves and their country. The results suggest that national parks and national historic sites rank with the Canadian flag, the national anthem and the Charter of Rights and Freedoms in terms of their importance to Canadians as symbols of national identity.

Threats to Resources: Changes in the biological, physical and socio-economic environments are occurring at a rapid rate. In order to protect heritage resources, Parks Canada must have a clear understanding of the nature of these changes. Human activities both inside and outside of parks, historic sites and canals may negatively affect protected ecosystems, by degrading important values, diminishing the visitor experience and conflicting with the mandate and the objectives established for the management of a protected area. This can result in the failure of protected areas to function as viable biological units or ecosystems.

Cultural heritage resources are not renewable and some form of human intervention is required to ensure their long-term preservation. Even in a protected area, there are a number of threats, not the least of which is the severity of the Canadian climate. Shoreline erosion, wood rot due to water infiltration, frost action, and pollution contribute to the deterioration and possible loss of historic treasures.

Scope of Concern and Responsibility: Opinion surveys suggest that, between 1988 and 1993, Canadians have changed their view on the scope of environmental concerns. Over the course of the last few years Canadians have progressively identified individuals, as opposed to governments or private industry, as being responsible for the protection of the environment. For Parks Canada, it will be necessary to enlist the voluntary support and participation of the Canadian public, like-minded organizations/corporations and other levels of government to respond to the challenges of protecting and commemorating the Canadian environment, heritage and identity while at the same time living up to the expectations of creating new parks and sites.

The Global Demand for Ecotourism and Cultural Heritage Tourism: With the increasing awareness in environmental issues has come an increased demand for ecotourism and cultural

heritage tourism products both domestically and internationally. National parks, historic sites and canals are the cornerstones of the tourism offerings in many regions of Canada. While Canada enjoys a good reputation for environmental quality and physical safety, it must be prepared to compete with newly developing destinations around the world. Market research has shown that Canada will have to make changes in order to show off its heritage and cultural assets to maximum effect. In particular, events and attractions which now exist separately should be linked to offer comprehensive "experiences" to potential visitors. Respect for protected heritage areas is a primary responsibility of intelligent tourism planning and requires that usage not compromise the integrity of the natural environment and cultural values.

Harnessing the Entrepreneurial Spirit: Society, businesses and even government are moving further away from centralization. An entrepreneurial society of small businesses and new jobs using computer-based technologies is emerging. Parks Canada is likely to be able to perform more efficiently and effectively if the skills of its employees are used in a more entrepreneurial manner. Consequently, the organization is moving to a more business-like approach to its operations.

Aboriginal Issues: Recognized Aboriginal interests are an important element in both Parks Canada's current operations and in the process of establishing new parks and marine conservation areas or in acquiring historic sites.

Intergovernmental Relations: The establishment of parks or historic sites involves negotiations with provincial or territorial governments, and Aboriginal peoples, as well as liaison with affected municipalities. For the Canadian Heritage Rivers System, full participation by provincial and territorial governments is required.

E. PROGRAM HIGHLIGHTS AND RECENT PERFORMANCE

1. Highlights and Recent Performance

Completing the National Park and National Marine Conservation Area Systems:

Significant progress is continuing toward the completion of the national park system by the year 2000. Negotiations are in progress to establish new parks in the vicinity of Churchill, Manitoba; Pond Inlet and Arctic Bay, Northwest Territories (North Baffin proposal); and Paulatuk, Northwest Territories (Bluenose/Tuktut Nogait proposal). Feasibility studies continue for proposals at Wager Bay, Northwest Territories; the Torngat Mountains, Labrador; and the Manitoba Lowlands natural region, Manitoba. Discussions regarding new national park studies are in progress with British Columbia, Newfoundland and Labrador, and Quebec (see page 4-9).

In terms of national marine conservation areas, boundaries for Gwaii Haanas National Marine Conservation Area Reserve will be finalized shortly by Canada and British Columbia. Studies to identify other representative marine areas, and to select candidates, were carried out in 1994-95 in several regions (Strait of Georgia, Lake Superior, James Bay, and the Scotian Shelf) (see page 4-10).

Commemorating Canada's Historical Heritage: In 1995-96, Green Plan funding will be used for planning and developing sites in British Columbia, Alberta, Quebec, and Newfoundland and Labrador. Efforts will also continue to acquire and manage additional sites representing priority historic themes. A commemorative integrity framework developed for the Ryan Premises

National Historic Site in Newfoundland will be used as a model for sites throughout Canada, and will help to enhance the stewardship and profile of these national symbols (see page 4-10).

The National Business Plan: During 1993-94 and 1994-95, Parks Canada carried out an organizational review aimed at streamlining operations, identifying alternate program delivery methods, increasing the use of partnerships, refocusing activities and generating more revenue. In 1994-95, it began implementing new ways of delivering its mandate. This included the introduction of additional measures for recovering costs from park, site and canal users; the establishment of a new self-financing operating entity for the three hot springs located in the Mountain Parks; and the lead in work toward the formulation of a departmental heritage tourism strategy.

In line with government fiscal priorities and the foregoing, Parks Canada will embark in 1995-96 on a program-wide application of a National Business Plan. This new approach will be aimed at ensuring the maintenance of the integrity of the existing parks, historic sites and historic canals, and the increase in the size of the park and site systems between now and the year 2000 (see page 4-34).

Program Review: The results of the Program Review have determined the priorities of the Federal Government for the years to come. Over the next three years, the Parks Canada Program will phase in the implementation of the measures pertaining to its activities. The financial implications are reflected in all figures, tables and charts of the present document.

2. Update on Previously Reported Initiatives

Completing the National Park and National Marine Conservation Area Systems

National Parks: Completion of the national park system by the year 2000 is a priority. This requires that each of the 39 natural regions identified for national park establishment be represented. Twenty-three natural regions are already represented by national parks, national park reserves and the 1992 land withdrawal for a national park on northern Baffin Island.

Work is currently progressing on the following initiatives:

- **North Baffin Island (NWT):** Negotiation of an Inuit Impact and Benefits Agreement is under way with a view to establishing by 1996 a park to represent the Eastern Arctic Lowlands.
- **Bluenose/Tuktut Nogait (NWT):** The proposed park would include lands within both the Inuvialuit Settlement Region (western part) and the Nunavut Settlement Area (eastern part). Negotiation of a park establishment agreement for the western part of the proposal is in progress.
- **Wager Bay (NWT):** Studies of the area's cultural resources, tourism potential, and mineral and energy resources are complete. Consultations with local communities, as part of the park feasibility assessment, are under way.
- **Churchill (Manitoba):** Parks Canada is working with Manitoba, the Town of Churchill and the local First Nations toward the completion of a park agreement.
- **Mealy Mountains (Labrador):** Discussions are continuing to launch a feasibility assessment.

- **Torngat Mountains (Labrador):** The collection of information related to the tripartite feasibility assessment announced by the governments of Canada, and Newfoundland and Labrador, and the Labrador Inuit Association is nearing completion. Public consultations will be under way in 1995-96.
- **Other Proposals:** Studies to identify and select potential park areas were completed in the Strait of Georgia and the Interior Dry Plateau of British Columbia. They continue in the Manitoba Lowlands. Work on the proposal for the East Arm of Great Slave Lake (NWT) remains on hold, but efforts continue to be made with partners, including First Nations, to advance this proposal.

For more information on the current status of the national parks and national marine conservation area systems, see Figure 2.

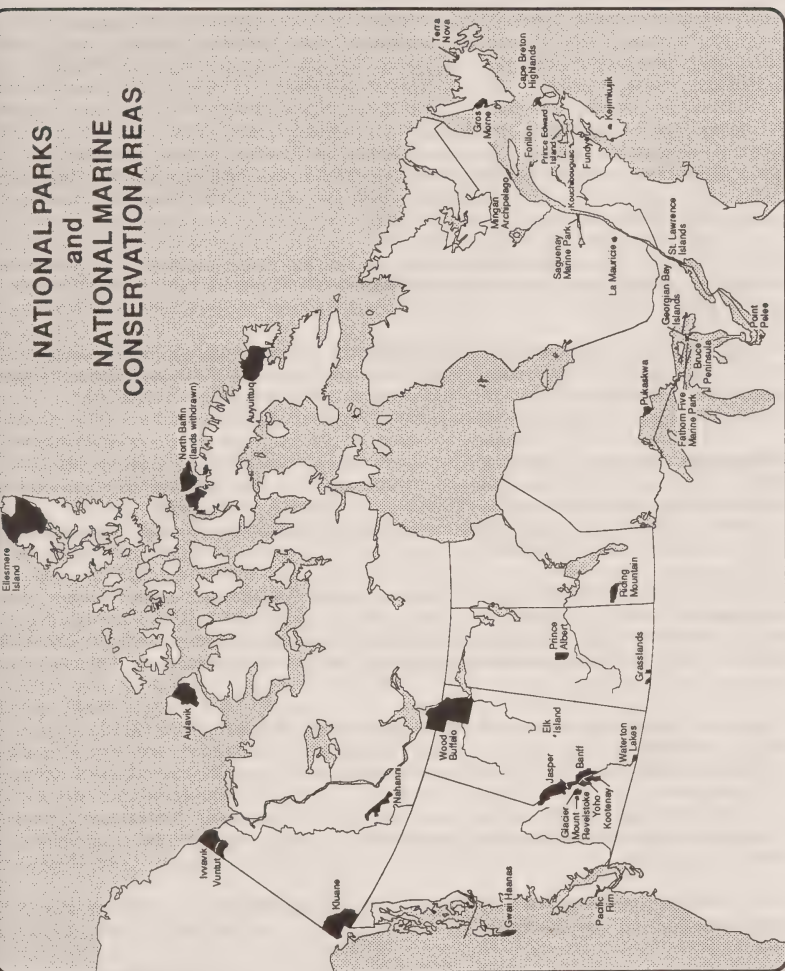
National Marine Conservation Areas: In line with the overall objective of protecting representative marine areas within each of the 29 marine regions, Parks Canada is proceeding toward the establishment of three new marine conservation areas. An additional three marine conservation areas will be established, in areas to be confirmed, by the year 2000. The current status of the proposals is as follows:

- **Gwaii Haanas/South Moresby (British Columbia):** A petroleum and mineral resource assessment has been completed and marine conservation area boundaries confirmed. Work is proceeding to resolve remaining third-party interests.
- **Saguenay (Quebec):** Federal and provincial legislation for the creation of Saguenay Marine Park is being prepared. Discussions with Quebec are continuing to ensure that federal and provincial legislation for the management of this area will be complementary. Preparation of a park management plan is nearing completion.
- **West Isles (New Brunswick):** Parks Canada and the New Brunswick government have been jointly considering the resumption of public consultations on the feasibility of creating a national marine conservation area.
- **Other proposals:** Preliminary discussions took place in 1994-95 with the provincial government and local groups regarding the national marine conservation area potential of Bonavista Bay/Funk Island, Newfoundland. Studies to select candidates were also carried out in the Strait of Georgia, Lake Superior, James Bay and the Scotian Shelf.

Commemorating Canada's Historical Heritage

Enhancing the National Historic Sites System: Emphasis is being placed on the commemoration of historic places that depict under-represented historic themes; seven key themes will be represented by 1996, and another eight by the year 2000. Commemoration of urban-orientated themes, such as manufacturing and commerce, and aspects of heritage related to the history of women, Aboriginal peoples and cultural communities will be undertaken in the 1996-2000 period. Planned expenditures for 1995-96 are \$5.8 million, which includes \$1.5 million for the National Cost-Sharing Program.

Figure 2: National Parks and National Marine Conservation Areas



Fishing: This theme is being commemorated at the Gulf of Georgia Cannery at Steveston, British Columbia (west coast fishing), and the Ryan Premises in Bonavista, Newfoundland (east coast fishing). For the Gulf of Georgia Cannery, a management plan has been prepared. For the Ryan Premises, properties have been acquired for commemoration purposes, and partnerships have been created with local groups. The planned expenditure for 1995-96 is \$755,000.

Ranching: The management planning program is proceeding for the Bar U Ranch in southern Alberta. Restoration of buildings and presentation of the site will commence in 1995-96. A new visitor reception centre will be opened in 1995-96 with a planned expenditure of two million dollars. The Friends of the Bar U Ranch are actively involved in the planning, management and operation of the site.

Forest Products: Negotiations are continuing with the City of Port Alberni and the Province of British Columbia to conserve and develop the McLean Mill through the National Historic Sites Cost-Sharing Program.

Basque Whaling: A Memorandum of Understanding has been signed with the Province of Newfoundland and Labrador to establish a basis for the transfer of Red Bay, Labrador, heritage lands to the federal government. The transfer will be preceded by the development of a management plan. The planned expenditure for 1995-96 is \$574,000.

Immigration: Management planning has been initiated for the Grosse-Île, Quebec, site. The Management Plan Concept was approved in 1992-93, and the final results of the public consultation program were announced in 1994-95. In 1995-96, the restoration of the disinfection building will continue to allow for its use as a visitor reception area. The planned expenditure for 1995-96 is \$3,455,000.

Aboriginal History Northern Sites Initiatives: The objective is to commemorate sites associated with Aboriginal history, with at least two in the Northwest Territories and one in the Yukon. Consultations with Aboriginal communities for potential commemoration of the Inuit, the Dene and the Yukon First Nations are in progress. The planned expenditure for 1995-96 is \$900,000.

Prairie and 19th-Century Seigneurial Settlement: Parks Canada has entered into a cost-sharing agreement with the Ukrainian Museum of Gardenton, Manitoba, for the commemoration of Ukrainian settlement patterns at the Korol Homestead.

Manoir Papineau will deal with the theme of Seigneurial Settlement. The preparation of a management plan has commenced for completion in 1996-1997. The planned expenditure for 1995-96 is \$225,000.

For more information on the current status of the national historic sites administered by Parks Canada, see Figure 3, page 4-14.

Protecting Canada's Heritage

Efforts to protect Canada's natural and cultural heritage will continue in the following specific areas:

Fire Management: In 1995-96, efforts will be concentrated on updating vegetation management plans and monitoring the long-term effects of prescribed burning programs. The planned expenditure for 1995-96 is \$2.5 million.

Ecological Integrity: Studies for ecosystem protection and restoration, and regionally integrated resource management continue to be a priority. Ecosystem management programs are being implemented in La Mauricie and Fundy, and plans are being developed for Kootenay, Kejimikujik, and Point Pelee. Other national parks are also embarking on this program. As a result of Parks Canada's interest in regional ecosystem management, Pacific Rim, Jasper, Prince Albert, and Fundy are partners in four model forests programs organized by Forestry Canada. The planned expenditure for 1995-96 is \$2.5 million.

Commemorative Integrity: Ensuring the commemorative integrity of national historic sites is one of the keystones of the National Historic Sites Policy announced by the Minister in March 1994. To facilitate implementation of this initiative, local, provincial and federal heritage interests established a commemorative integrity framework to guide the management of Ryan Premises National Historic Site. This will serve as a model for other national historic sites across the country and is considered a key to enhancing the stewardship and raising the profile of these national symbols.

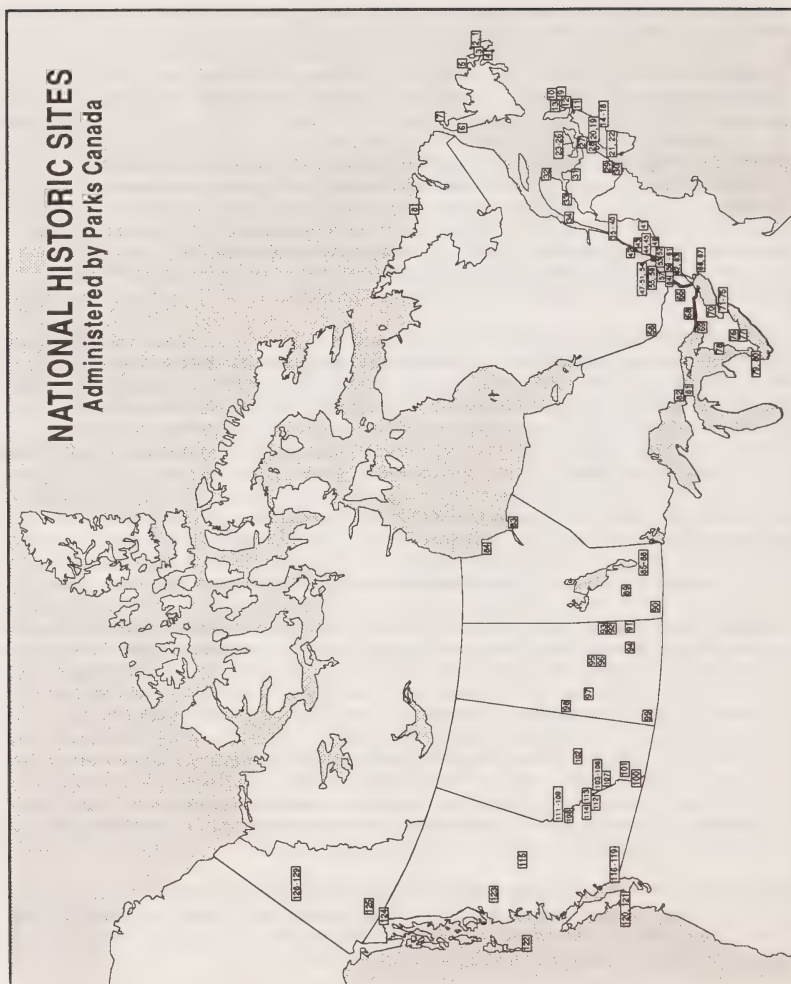
Enforcement of Environmental Regulations: The enhancement of Parks Canada's law enforcement programs which respond to the Federal Law Enforcement under Review program is continuing. Manuals to guide both operations and administration have been developed. The planned expenditure under the Green Plan program for 1995-96 is \$3.2 million.

Strategic Capital Investment Initiative: This five-year program (1993-94 to 1997-98) provides for improvements to sections of the Trans-Canada Highway within national parks. The work includes repaving, bridge repairs, the construction of climbing lanes, highway twinning, replacing guardrails and reinforcing snowshed. A total of \$15.4 million was spent in 1993-94 and a total of \$17.1 million has been identified for these improvements in 1995-96.

Lachine Canal Decontamination, Montreal, Quebec: The objective of this \$10 million project is to review and reduce environmental contamination. As part of a process for determining future environmental actions, a federal-provincial environmental commission conducted public consultations in 1994. Subject to the commission's final recommendations, which are expected in 1995-96, \$1.8 million will be devoted to the project in 1995-96.

Natural and Cultural Resource Management Training: The comprehensive natural resource training program for new wardens and existing staff will continue. A strategic training plan will continue to be implemented for cultural resource management. The combined training budget under the Green Plan program for 1995-96 will be \$2.1 million.

Figure 3: National Historic Sites



NEWFOUNDLAND

- 1 CAPE SPEAR
- 2 SIGNAL HILL
- 3 HAWTHORNE COTTAGE
- 4 CASTLE HILL
- 5 RYAN PREMISES
- 6 PORT AU CHOIX
- 7 L'ANSE AUX MEADOWS
- 8 HOPEDALE MISSION

NOVA SCOTIA

- 9 FORTRESS OF LOUISBOURG
- 10 MARCONI
- 11 GRASSY ISLAND
- 12 ST. PETERS CANAL
- 13 ALEXANDER GRAHAM BELL
- 14 FORT MCNAB
- 15 GEORGES ISLAND
- 16 HALIFAX CITADEL
- 17 PRINCE OF WALES TOWER
- 18 YORK REDOUBT
- 19 FORT EDWARD
- 20 GRAND-PRÉ
- 21 FORT ANNE
- 22 PORT-ROYAL

PRINCE EDWARD ISLAND

- 23 ARDGOWAN
- 24 FORT AMHERST - PORT-LA-JOYE
- 25 PROVINCE HOUSE
- 26 DALVAY-BY-THA SEA HOTEL

NEW BRUNSWICK

- 27 FORT GASPARREUX
- 28 FORT BEAUSÉJOUR
- 29 CARLETON MARTELLO TOWER
- 30 ST. ANDREWS BLOCKHOUSE
- 31 BEAUBEARIS ISLAND

QUEBEC

- 32 GRANDE-GRAVE
- 33 BATTLE OF THE RESTIGOUCHE
- 34 POINTE-AU-PÈRE LIGHTHOUSE
- 35 GROSSE ÎLE
- 36 FORT NO. 1 AT POINTE DE LÉVY
- 37 CARTIER-BRÉBEUF
- 38 ARTILLERY PARK
- 39 FORTIFICATIONS OF QUÉBEC
- 40 MAILLOU HOUSE
- 41 LOUIS S. ST. LAURENT
- 42 FORGES DU SAINT-AURICE

- 43 SAINT-OURS CANAL
- 44 CHAMBLY CANAL
- 45 FORT CHAMBLÉ
- 46 FORT LENNOX
- 47 SIR WILFRID LAURIER
- 48 SIR GEORGE-ÉTIENNE CARTIER
- 49 LOUIS-JOSEPH PAPINEAU
- 50 LACHINE CANAL
- 51 THE FUR TRADE AT LACHINE
- 52 BATTLE OF THE CHATEAUGUAY
- 53 COTEAU-DU-LAC
- 54 SAINTE-ANNE-DE-BELLEVUE CANAL
- 55 CARILLON CANAL
- 56 CARILLON PAPINEAU
- 57 MANOIR PAPINEAU
- 58 FORT TEMISCAMINGUE

ONTARIO

- 59 SIR JOHN JOHNSON HOUSE
- 60 GLENGARRY CAIRN
- 61 INVERGARDEN HOUSE
- 62 BATTLE OF THE WINDMILL
- 63 FORT WELLINGTON
- 64 LAURIER HOUSE
- 65 RIDEAU CANAL
- 66 KINGSTON MARTELLO TOWERS
- 67 BELLEVUE HOUSE
- 68 TRENT - SEVERN WATERWAY
- 69 SAINT-LOUIS MISSION
- 70 BEAD HILL
- 71 BUTLER'S BARRACKS
- 72 FORT GEORGE
- 73 FORT MISSISSAUGA
- 74 NAVY ISLAND
- 75 QUEENSTOWN HEIGHTS
- 76 WOODSIDE
- 77 SOUTHWOLD EARTHWORKS
- 78 POINT CLARK LIGHTHOUSE
- 79 FORT MALDEN
- 80 BOIS BLANC ISLAND LIGHTHOUSE
- 81 FORT ST. JOSEPH
- 82 SAULT STE. MARIE CANAL

MANITOBA

- 83 YORK FACTORY
- 84 PRINCE OF WALES FORT
- 85 LOWER FORT GARRY
- 86 ST. ANDREW'S RECTORY
- 87 THE FORKS
- 88 RIEL HOUSE

- 89 RIDING MOUNTAIN PARK EAST GATE
- REGISTRATION COMPLEX
- 90 LINEAR MOUNDS

SASKATCHEWAN

- 91 FORT ESPERANCE
- 92 FORT PELLY
- 93 FORT LIVINGSTONE
- 94 MOTHERWELL HOMESTEAD
- 95 BATOCHÉ
- 96 BATTLE OF FISH CREEK
- 97 FORT BATTLEFORD
- 98 FRENCHMAN BUTTE
- 99 FORT WALSH

ALBERTA

- 100 FIRST OIL WELL IN WESTERN CANADA
- 101 BAR U RANCH
- 102 ROCKY MOUNTAIN HOUSE
- 103 BANFF PARK MUSEUM
- 104 CAVE AND BASIN
- 105 SULPHUR MOUNTAIN COSMIC RAY STATION
- 106 SKOKI SKI LODGE
- 107 ABBOT PASS REFUGE CABIN
- 108 ATHABASCA PASS
- 109 JASPER PARK INFORMATION CENTRE
- 110 JASPER HOUSE
- 111 YELLOWHEAD PASS

BRITISH COLUMBIA

- 112 KICKING HORSE PASS
- 113 TWIN FALLS TEA HOUSE
- 114 ROGERS PASS
- 115 FORT ST. JAMES
- 116 GULF OF GEORGIA CANNERY
- 117 ST. ROCH
- 118 STANLEY PARK
- 119 FORT LANGLEY
- 120 FORT RODD HILL
- 121 FISGARD LIGHTHOUSE
- 122 NINISTINTS
- 123 KITWANGA FORT
- 124 CHILKOOT TRAIL

YUKON TERRITORY

- 125 S.S. KLONDIKE
- 126 DAWSON CITY BUILDINGS
- 127 DREDGE NO. 4
- 128 GOLD ROOM AT BEAR CREEK
- 129 S.S. KENO

Visitor Activities Initiatives: Under a Parks Canada strategy for access for disabled persons, \$6 million were spent in 1994-95 on the design and completion of projects in parks and historic sites in all regions. Parks Canada also has co-operative agreements with agencies that represent people with disabilities. These partnerships are growing and groups such as the Canadian Paraplegic Association are raising funds for access projects.

Licensing Agreement with the Canadian Parks Partnership: Parks Canada has completed the third year of a licensing agreement with the Canadian Parks Partnership, a nation-wide alliance of volunteer co-operating associations. A new accord is being developed which will further foster environmental and cultural heritage citizenship. Over the last two years, the program has generated \$700,000 and resulted in its financial self-sufficiency.

Natural Resources Protection: Following the completion of the Forillon National Park lynx ecology research program in 1995-96, the Park will start to implement an ecosystem management program.

In 1994, Parks Canada initiated an intensive study of the Bow Valley ecosystem (Banff National Park). The study will examine how the ecological integrity of the Valley can be maintained while allowing for human use and development, including sustainable tourism-related activities. The final report will be completed in 1996 at a total cost of \$1.8 million.

Columbia Icefield Visitor Centre Redevelopment: This area is located between Lake Louise and Jasper Townsite on the Icefields Parkway in Jasper National Park. It is one of the most heavily used areas in the Parks Canada system and a key component in regional tourism activities.

In 1994-95, Parks Canada and the Brewster Transport Company signed an agreement for the co-operative redevelopment of the area which will result in the replacement of the Brewster Chalet (housing a restaurant, gift shop, offices and accommodation) and the Parks Canada interpretive centre with a new common facility and related infrastructure. Parks Canada will be responsible for approximately 30% of the total investment in visitor facilities and equipment, to a maximum of \$8 million over five years. Total expenditure in 1995-96 will be \$2.1 million and this will include the commencement of the construction of the visitor centre.

Revenue Management: Parks Canada has developed a new approach to revenue management which emphasises sound business practices. It is aimed at ensuring that effective revenue management is a priority, and that the current reliance on appropriations diminishes in favour of a greater emphasis on user fees. It will ensure that more of the costs of services are paid for by persons directly benefitting from them.

SECTION II

ANALYSIS BY ACTIVITY

Figure 4: Financial Requirements by Activity

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual* 1993-94 |
|--|------------------------------|-----------------------------|----------------------------|
| Budgetary | | | |
| Operation** | 297,459 | 304,940 | 298,650 |
| Development | 44,541 | 55,862 | 50,872 |
| Program Management and Technical Services | 23,448 | 29,745 | 31,266 |
| Total | 365,448 | 390,547 | 380,788 |
| Less: Revenue Credited to the Vote*** | 38,768 | 40,668 | - |
| Total | 326,680 | 349,879 | 380,788 |
| Revenue Credited to the Consolidated Revenue Fund | - | - | 37,643 |
| Human Resources (FTEs) | 3,908 | 4,081 | 4,078 |

* For comparison purposes, 1993-94 Actual have been restated from Public Accounts data. As a result of the integration of Parks Canada to the Canadian Heritage Department, a budget of \$34,044,000 was transferred from the Program Management and Technical Services Activity to the Corporate Management Services Program, Coordination Activity.

** The Operation Activity includes the Hot Springs Enterprise Unit revolving fund.

*** Starting in 1994-95, the Parks Canada Program has the authority to spend its revenue.

Explanation of Change between 1994-95 forecast and 1995-96 Main Estimates: The major item contributing to the net decrease of \$20,399,000 (5.8%) in the 1995-96 requirements over the 1994-95 forecast is the reduction in resources as a result of Program Review.

Explanation of 1994-95 Forecast: The 1994-95 forecast (which is based on information available to management as of December 13, 1994) is \$349,879,000 or 0.2% higher than the 1994-95 Main Estimates of \$348,307,000. The major item contributing to this change is the implementation of the Hot Springs Enterprise Unit Revolving Fund (\$1.9 million).

A. OPERATION

Objective

To operate national parks, national marine conservation areas, national historic sites and historic canals administered by Parks Canada in such a manner as to ensure their protection for all time and to encourage public understanding, appreciation and enjoyment of these national heritage resources.

Description

The protection and management of natural and cultural heritage resources within national parks, national marine conservation areas, national historic sites, historic canals and other heritage areas; the provision of opportunities for the public to understand and appreciate these resources through the delivery of interpretive and educational programs; the provision of visitor information and services in support of the public's enjoyment of the resources; and the operation and maintenance of facilities which support these activities.

There are four sub-activities in the Operation Activity:

- Resource Protection and Management
- Heritage Presentation and Public Education
- Maintenance of Facilities
- Supervision

Resource Summaries

The Operation Activity represents approximately 79.2% of the Parks Canada Program net expenditures in 1995-96.

Figure 5: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--|----------------------|---------------------|-------------------|
| | \$ | \$ | \$ |
| Resource Protection and Management | 44,086 | 44,009 | 39,145 |
| Heritage Presentation and Public Education | 62,592 | 65,524 | 65,000 |
| Maintenance of Facilities | | | |
| Operating | 67,334 | 70,468 | 70,065 |
| Capital | 98,247 | 98,565 | 98,073 |
| Supervision | 25,200 | 26,374 | 26,367 |
| Total | 297,459 | 304,940 | 298,650 |
| Less: Revenue Credited to the Vote* | 38,768 | 40,668 | - |
| Total | 258,691 | 264,272 | 298,650 |
| Revenue Credited to the CRF | - | - | 37,643 |
| Human Resources (FTEs) | 3,530 | 3,580 | 3,577 |

* Starting in 1994-95, Parks Canada has vote netted authority.

Figure 6: 1993-94 Financial Performance

| (thousands of dollars) | | 1993-94 | |
|--|----------------|----------------|--------------|
| | Actual | Main Estimates | Change |
| | \$ | \$ | \$ |
| Resource Protection and Management | 39,145 | 40,085 | (940) |
| Heritage Presentation and Public Education | 65,000 | 66,561 | (1,561) |
| Maintenance of Facilities | | | |
| Operating | 70,065 | 71,748 | (1,683) |
| Capital | 98,073 | 89,757 | 8,316 |
| Park Supervision | 26,367 | 27,000 | (633) |
| Total | 298,650 | 295,151 | 3,499 |
| Human Resources (FTEs) | 3,577 | 3,682 | (105) |

Explanation of Change: The difference of \$3,499,000 between Actual and Main Estimates is primarily due to additional funding received through Supplementary Estimates for repairs to the Trans-Canada Highway (\$9,800,000) and the Operating Budget lapse of \$6,301,000 that, up to 5% of the Main Estimates can be carry over to 1994-95 according to the Operating Budget Policy.

Performance Information and Resource Justification

In 1995-96, the Operation Activity resources will be used to protect and manage heritage resources, maintain and operate park facilities and provide services to the public. Resources are used to manage approximately 220,000 km² of land and water, operate five laboratories for the conservation of artifacts, provide public safety and law enforcement, operate interpretation and other visitor services and facilities, operate marine structures for navigation purposes and maintain all assets.

Resource Protection and Management

This sub-activity involves the protection of natural and cultural resources through the following key programs and services:

- conservation strategies and resource management programs;
- environmental assessments (approximately 1,500 per year) of Parks Canada Program activities and private developers' proposals, and identification of mitigating measures;
- activity-monitoring at 148 operating locations to prevent damage to natural and cultural resources;
- conservation of approximately 6,000 historic objects and archaeological specimens; and
- law enforcement programs at 36 national parks, and public safety programs at all operating locations, to ensure the safety of resources and visitors.

Key plans and projects for 1995-96 and recent performance follows.

Heritage Resource Conservation: In 1994-95, volunteers from the Gulf of Georgia Cannery Society were trained in methods for conserving industrial equipment. The future use of these volunteers will reduce the cost of artifact protection at the Cannery. In the same period, efforts at Kejimikujik National Park were directed at producing copper electrotypes of 450 petroglyphs, thereby providing a permanent off-site record of these important Micmac rock paintings.

In 1995-96, the Green Plan initiative to enhance the in-house capability for the conservation of historic objects and archaeological artifacts will continue.

Visitor Risk Management (previously referred to as National Search and Rescue Program): Visitor Risk Management is a management framework developed to enhance public safety efforts within areas managed by Parks Canada. 1993-94 initiatives included the development of an Implementation Handbook for field operations; a field test to integrate the principles of Visitor Risk Management into the existing Banff public safety program; research into promoting visitor self-reliance; and the development of a training program for entry-level wardens. 1995-96 initiatives will include the development of training in advanced risk control; intermediate level risk control training; preparation of risk assessments and risk control plans; implementation of resulting programs; and the promotion of visitor self-reliance.

Heritage Presentation and Public Education

This sub-activity involves the presentation of natural and cultural resources through the following key programs and services:

- visitor reception and orientation services at all operating locations;
- interpretation and outreach programs which contribute to public awareness and understanding of heritage resources, the acquisition of knowledge, and the development of an increased sense of Canadian identity;
- recreational opportunities such as hiking, swimming, bicycling, camping, nature study and sightseeing at all parks and some sites;
- concessions and licences of occupation resulting in the provision of services to visitors; and
- public information such as signs, brochures, maps and radio broadcasts.

The following section describes a new business-oriented approach being applied in this sub-activity:

Hot Springs Enterprise Unit: The Kootenay, Miette and Upper Hot Springs located in Kootenay, Jasper and Banff National Parks are unique geothermal resources which are a significant part of Canada's long history of stewardship of its natural resources. Based on the need to improve the quality of the visitor experience, increase the number of visitors to these facilities, and reduce their net financial cost to the government, on April 1, 1994, the three operations were combined into the Hot Springs Enterprise Unit.

The Unit is responsible for operating the facilities, recapitalizing the infrastructure, protecting the natural and built heritage resources, and communicating the importance of the resources to the public. Private sector partners will be investing in areas normally operated by concession, such as spas, food services and retail. Under this enterprise approach, the Unit will become self-sufficient.

Studies indicate that improvements to the three hot springs and better marketing will result in an increase in visitors from 769,000 to 1,007,000 by 1998-99. The fee structure is being designed to ensure full cost-recovery and Parks Canada will gradually move to market-pricing.

A listing of additional key plans and projects for 1995-96 and a description of recent performance for this sub-activity follows:

Partnerships: Partnerships are used to encourage Canadians to become involved in the protection and presentation of their natural and cultural heritage. They create opportunities for stakeholders to become involved in the provision of services, the volunteering of time and skills and in the sharing of costs. Partnerships are furthermore a crucial element in the transformation of the role of government from one of implementing and providing programs and services to a role with more emphasis on facilitation, brokerage and stewardship. In addition to the work of the Canadian Parks Partnership described in Section I, page 4-16, the following examples illustrate the existing applications of partnerships:

Co-operating Associations: These non-profit groups continue to enhance park and site operations in significant ways. In 1993-94, they contributed 65,500 volunteer hours and raised \$4.5 million in revenue. Examples of their activities include the following: the Fortress of Louisbourg Volunteers trained 200 children from across Canada in period costume animation; the Friends of the Bruce District Parks built and placed historic plaques around the Tobermory Harbour; and the Friends of Prince Albert purchased equipment for trout habitat research.

Volunteers: The Volunteer program provides services that would otherwise not be available and continues as a very valuable link to the Canadian public. With 91,000 hours of volunteer effort per annum, the program continues with activities in the areas of research, monitoring, environmental stewardship and public information. In 1994-95, individuals collected information on archaeology, flora and fauna in many national parks and national historic sites.

Columbia Icefield Visitor Centre Redevelopment: This co-operative redevelopment project with the Brewster Transport Company will result in significant improvements to a major tourist attraction in Jasper National Park. More details are contained in the Update on previously reported Initiatives, page 4-16.

Maintenance of Facilities

This major investment of time and resources to support the physical plant required to fulfil the mandate is devoted to the following key programs and services: -

- ongoing recapitalization of assets valued at \$5.83 billion (expressed in 1992 dollars). This includes major repair, stabilization or replacement of assets that have deteriorated because of their age and/or use;

- preventive maintenance and repair of approximately 4,900 contemporary buildings, 3,570 km of roads¹, 600 utilities assets, 300 bridges, 700 marine structures, 3,000 grounds assets and 200 fortification assets;
- replacement of some portion of 5,500 pieces of equipment, including heavy equipment, boats and vehicles valued at \$80 million;
- performance of 200 routine maintenance functions, such as garbage removal, at 12,500 campsites; and
- evaluation of the condition and effectiveness of interpretation and information media assets in all national parks, national historic sites, historic canals, and national marine conservation areas.

The above programs and activities do not include resources required for new initiatives (e.g., adding facilities to the asset base).

Performance for the maintenance of park and historic site facilities follows.

Prince Albert National Park, Saskatchewan, Waskesiu Visitor Service Centre: This \$13.7 million road and utility repair project in the park community of Waskesiu started in 1988-89. Expenditures totalled \$868,000 in 1993-94. Infrastructure improvements continued in 1994-95.

Riding Mountain National Park, Manitoba, Wasagaming Visitor Service Centre: This \$8 million road and utility repair project in the park community of Wasagaming was completed in 1994-95. Expenditures were \$540,000 in 1993-94 and \$160,000 in 1994-95.

Forillon National Park/Pointe-au-Père Lighthouse National Historic Site, Quebec: A \$4 million project to develop visitor facilities at Forillon and renovate buildings at Pointe-au-Père continued in 1994-95 and, in 1995-96, \$122,000 will be spent on this undertaking.

Supervision

This sub-activity is responsible for the co-ordination of field activities at all operating sites.

Program Effectiveness: In order to meet the Operation Activity objective, Parks Canada makes efforts or expenditures in the following areas:

Protecting Resources: The protection of natural and cultural resources ensures that the ecological and commemorative integrity of existing parks, marine conservation areas, historic sites and canals is maintained for the appreciation of existing and future generations.

Repair work to protect cultural resources is continual. Research and monitoring are required to maintain natural species and processes, and protect heritage assets. In both activities Parks Canada co-operates with a number of agencies and groups. This results in a

¹

Includes Trans-Canada Highway through national parks, but excludes roads in the Municipality of Banff formerly included in the park inventory.

sharing of the costs and benefits connected with the preservation of cultural resources and the protection of natural resources and processes.

The overall results of this Activity are indicated in the State of the Parks Report which outlines the condition of each park, marine conservation area, historic site and historic canal.

Heritage Presentation: This sub-activity ensures that Canadians have equal access to parks and historic sites in a manner which does not detract from the resources being protected. The current effort on improving access facilities allows persons with disabilities to enjoy and appreciate heritage resources.

Attendance figures are a measure of visitor use. In 1993-94, 24.9 million visits were made to heritage locations administered by Parks Canada, an increase of 0.8 million over the figure for the previous year. Use of national park campgrounds increased by 6% in 1993-94 with 720,000 party-nights of use.

The provision of information to visitors and external audiences provides them with an understanding of the meaning and relationships of each park and site within the Parks Canada national system, an understanding of the need to protect the natural and cultural heritage represented by these entities, and an encouragement to play a role in preserving Canadian heritage. As most Canadians live in southern Canada and do not have easy access to many of the parks and sites, Parks Canada is putting increased emphasis on outreach programs. The provision of information about Canada's heritage plays an important role in strengthening a shared sense of Canadian identity, and a respect for the diversity of the Canadian landscape and its people.

Maintenance of Facilities: The demands of maintenance and recapitalization of assets are not currently being fully met. The application of strategies emanating from the organization's operational review, e.g. increased cost-recovery and retention of revenue, and the development of more self-financing operating entities, will be directed toward the resolution of this problem.

B. DEVELOPMENT

Objective

To identify, acquire, and protect places that are nationally significant examples of Canada's natural and cultural heritage, to develop heritage areas, and to create opportunities for the public to experience and enjoy the national heritage.

Description

The establishment and development of new protected heritage places and resources; the completion or enhancement of existing heritage places and resources; the development and implementation of legislation and policy; research and planning to support the delivery of these initiatives.

This Activity consists of two sub-activities:

- Policy, Research and Planning
- Acquisition, Conservation and Development of Heritage Places

Resource Summaries

The Development Activity represents approximately 13.6% of the Parks Canada Program net expenditures for 1995-96.

Figure 7: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|------------------------------|-----------------------------|---------------------------|
| | \$ | \$ | \$ |
| Policy, Research and Planning | | | |
| Operating | 22,581 | 29,608 | 25,758 |
| Capital | 4,722 | 4,894 | 4,745 |
| Acquisition, Conservation and Development of Heritage Places | | | |
| Operating | 2,154 | 2,825 | 2,464 |
| Capital | 15,084 | 18,535 | 17,905 |
| Total | 44,541 | 55,862 | 50,872 |
| Human Resources (FTEs) | 320 | 372 | 372 |

Figure 8: 1993-94 Financial Performance

| (thousands of dollars) | | 1993-94 | |
|--|--------|----------------|--------|
| | Actual | Main Estimates | Change |
| | \$ | \$ | \$ |
| Policy, Research and Planning | | | |
| Operating | 25,758 | 26,388 | (630) |
| Capital | 4,745 | 4,500 | 245 |
| Acquisition, Conservation and Development of Heritage Places | | | |
| Operating | 2,464 | 2,525 | (61) |
| Capital | 17,905 | 16,983 | 922 |
| Total | 50,872 | 50,396 | 476 |
| Human Resources (FTEs) | 372 | 383 | (11) |

Performance Information and Resource Justification

Under its capital program, the Development Activity will implement the policy on federal heritage buildings and the *Heritage Railway Stations Protection Act*, and will address priorities of the Long-Term Capital Plan. These priorities include fulfilling existing federal-provincial agreements and completing previously approved projects and other binding agreements.

Policy, Research and Planning

This sub-activity involves the following key programs and services:

- developing system plans for national parks, national marine conservation areas and national historic sites, and related studies to identify and evaluate heritage resources;
- establishing federal-provincial agreements and other means of creating new national parks, national marine conservation areas, national historic sites, and co-operative heritage areas; and seeking amendments to legislation;
- participating in Aboriginal land-claim negotiations as they relate to national parks, national marine conservation areas, and national historic sites;
- providing support for the Canadian Heritage Rivers System and Parks Canada's participation in the program as the lead federal agency;
- developing, consulting on and approving over 60 management plans, sub-activity plans and related planning studies to direct the development of national parks, national marine conservation areas, national historic sites and historic canals; and
- consulting the public on programs, regulations, policies and plans as well as on proposals to establish new national parks, national marine conservation areas, and national historic sites.

A listing of key plans and projects for 1995-96, and recent performance information for Policy, Research and Planning follows:

Land Claims and Aboriginal Issues: During 1993-94, the following was undertaken:

- implementation continued of the Inuvialuit Final Agreement, as it affects Ivvavik National Park, Yukon, and of the Nunavut Land Claim Agreement, as it affects Auyuittuq and Ellesmere Island National Park Reserves, Northwest Territories;
- an interim management board, with representation from the Council of the Haida Nation, was maintained at Gwaii Haanas National Park Reserve, British Columbia;
- an interim management board, with representation from the Conseil de bande de Mingan, continued to advise the Minister on the operation of Mingan Archipelago National Park Reserve; and
- preparation for participation in negotiations of treaties in British Columbia commenced, and negotiations of comprehensive land claims with the North Slave Council (Dogrib Treaty 11), the Conseil des Atikamekw et des Montagnais du Québec, and the Labrador Inuit Association continued.

Land claim activities and Aboriginal issues for 1995-96 will include:

- implementing agreements concluded with the Council for Yukon Indians as they affect Kluane and Vuntut National Parks, Yukon; and negotiation of Inuit Impact and Benefit Agreements under provisions of the Nunavut Land Claims Agreements affecting Auyuittuq, Ellesmere Island, and North Baffin National Park Reserves;
- continuing negotiations with the Conseil des Atikamekw et des Montagnais du Québec, the Labrador Inuit Association, the North Slave Council (Dogrib Treaty 11) of the Northwest Territories, and the Nisga'a and other First Nations in British Columbia related to future establishment of national parks and national historic sites in their settlement areas; and
- continuing dialogue with Aboriginal peoples to improve the presentation of their history in the national system of historic sites and in interpretation programs at national parks.

Canadian Heritage Rivers System: The Canadian Heritage Rivers System commemorates and protects Canadian rivers that are outstanding for their natural, historic or recreational values. It is a joint federal-provincial-territorial program. Parks Canada is the lead federal agency. It provides support for river studies and plans leading to the inclusion of rivers in the system, and for a secretariat responsible for the administration, promotion and monitoring of the program.

The 1993-94 highlights included the following:

- the entry of British Columbia and Alberta, the only non-participating provinces, into the program;
- the nomination of the Churchill River (Saskatchewan) and Hillsborough River (Prince Edward Island), with the latter action being the 27th nomination to a program which now includes rivers in all provinces and territories; and

- the designation of the Grand River (Ontario) and Arctic Red River (Northwest Territories).

In 1994-95, the development of the Canadian Heritage Rivers System continued through river studies and plans leading to nominations and designations.

In 1995-96, Parks Canada will propose the adoption of a framework approach for the nomination of rivers under its jurisdiction.

Tabling of Management Plans: Management plans establish operational and long-term strategies for the protection and presentation of national parks and national historic sites. Legislation requires that these plans be tabled in Parliament as they are completed. By April 14, 1994, plans for eight national historic sites and seven national parks had been tabled. An additional seven national historic site management plans and six national park management plans are scheduled to be produced in 1995-96.

Acquisition, Conservation and Development of Heritage Places

This sub-activity relates to the following:

- the acquisition of heritage resources;
- the conservation of cultural resources;
- the administration of grants and contributions to co-operative conservation programs; and
- the establishment of facilities, programs and services in new or partially developed parks, historic sites and canals.

Key plans and projects for 1995-96 and the recent performance follows:

National Historic Sites Cost-Sharing Agreements: The program assists in the co-operative preservation and presentation of national historic sites not owned by the federal government. Since the Program's inception in 1987-88, Parks Canada has contributed over \$8 million to the preservation of 20 sites of national historic significance, without incurring the continuing operational expenses associated with outright ownership. Planned expenditures for 1995-96 are \$2.2 million.

Green Plan funding of \$1.1 million will be used in 1995-96 to increase the scope for the program to include assistance for visitor services, site interpretation and conservation. Negotiations are in progress to establish agreements to protect sites presenting the following themes: Prairie Settlement at Stirling, Alberta, the Forest Products Industry at Port Alberni, British Columbia, and Aboriginal History at Manitou Mounds near Fort Frances, Ontario.

Federal Heritage Buildings Review Office (FHBRO): In 1993-94, the FHBRO evaluated 380 federally owned buildings. Of these, 63 were designated Classified Federal Heritage Buildings, including 19 buildings in the Quebec Citadel and 31 at the Bar U Ranch National Historic Site in Alberta. Seventy-three others were designated Recognized Federal Heritage Buildings. The FHBRO also advised government departments on 182 interventions to designated Federal Heritage Buildings.

Heritage Railway Stations Protection Act: To date, 133 heritage railway stations have been designated. They include the VIA Rail station at Cobourg, Ontario, the CPR station at Westmount, Quebec, and the CNR station at Shawinigan, Quebec. A further 20 stations were reviewed for possible designation in 1994-95, and it is anticipated that 30 stations will be evaluated in 1995-96.

Examples of major projects related to the acquisition and conservation of heritage places follow:

Officers' Quarters, Fort Lennox National Historic Site, Quebec: This \$1.7 million stabilization and restoration project will be completed in 1995-96 and will be opened to the public in 1996-97.

Land Acquisition and Interim Development, Grasslands National Park, Saskatchewan: This five-year \$10.1 million project was established to allow for the acquisition of land and provide for interim operations leading to national park establishment. A long-term management strategy for the Park will be established over the next five years.

Land Acquisition, Bruce Peninsula National Park, Ontario: Efforts to consolidate the Park's land base are continuing. In 1993-94, \$295,000 was spent in the acquisition of property. The activity continued in 1994-95 and \$300,000 is budgeted for 1995-96.

Stabilization, Shoal Tower National Historic Site, Ontario: In 1995-96, \$1.1 million will be spent on replacing structural elements and anchoring the masonry on this tower in downtown Kingston.

Visitor Reception Centre, Cartier-Brébeuf National Historic Site, Quebec: This \$4.9 million project is postponed pending reassessment in the context of fiscal restraints and other priorities. To date, \$470,000 has been spent for the production of plans.

Program effectiveness: In order to meet the Development Activity objective, Parks Canada makes efforts in the following areas:

Representation of Terrestrial and Marine Regions: The extent to which the 39 terrestrial regions and 29 marine regions are represented by national parks and national marine conservation areas located in them, is one prime measure of Parks Canada's effectiveness.

Efforts have continued over the past year towards meeting the commitment of completing the National Parks System by the year 2000. This is an important component of national efforts to achieve the long-term goal of setting aside 12% of the country as protected space. Twenty-three terrestrial regions are now included in the System and 16 remain to be represented. Figure 9 indicates the major steps in national park establishment and the current status of individual park proposals. The status of individual park proposals was also discussed in Section I, in the update on the initiative "Completing the Parks Systems".

The creation of the 29-region National Marine Conservation Area System is a focal point for the protection of nationally significant examples of Canada's marine heritage. Fathom Five National Marine Park in Ontario and the marine component of Pacific Rim National Park Reserve represent two regions. When Gwaii Haanas/South Moresby National Marine Conservation Area Reserve (two marine regions) and Saguenay Marine Park are established, five marine regions will be represented in the System.

Figure 9: Completing the National Parks System

| | Identify Areas of Interest | Select a Specific Park Proposal | Feasibi- lity Study | Negotia- tions for Final Agreement | Park or Reserve Protected by National Parks Act |
|---|----------------------------------|--|---------------------------|---|--|
| NATIONAL PARK TERRESTRIAL NATURAL REGIONS | 1 | 2 | 3 | 4 | 5 |
| WESTERN MOUNTAINS | | | | | |
| 1. Pacific Coast Mountains (<i>Pacific Rim, Gwaii Haanas</i>) | | | | | |
| 2. Strait of Georgia Lowlands | | | | | |
| 3. Interior Dry Plateau (<i>Chum Creek Area of Interest</i>) | | | | | |
| 4. Columbia Mountains (<i>Glacier, Mount Revelstoke</i>) | | | | | |
| 5. Rocky Mountains (<i>Banff, Jasper, Kootenay, Yoho, Waterton Lakes</i>) | | | | | |
| 6. Northern Coast Mountains (<i>Kluane</i>) | | | | | |
| 7. Northern Interior Plateaux and Mountains | | | | | |
| 8. Mackenzie Mountains (<i>Nahanni</i>) | | | | | |
| 9. Northern Yukon Region (<i>Ivvavik, Vuntut</i>) | | | | | |
| INTERIOR PLAINS | | | | | |
| 10. Mackenzie Delta (<i>Ivvavik</i>) | | | | | |
| 11. Northern Boreal Plains (<i>Wood Buffalo</i>) | | | | | |
| 12. Southern Boreal Plains and Plateaux (<i>Prince Albert, Wood Buffalo, Riding Mountain, Elk Island</i>) | | | | | |
| 13. Prairie Grasslands (<i>Grasslands</i>) | | | | | |
| 14. Manitoba Lowlands ¹ | | | | | |
| CANADIAN SHIELD | | | | | |
| 15. Tundra Hills (<i>Bluenose Proposal</i>) | | | | | |
| 16. Central Tundra Region (<i>Wager Bay Proposal</i>) | | | | | |
| 17. Northwestern Boreal Uplands (<i>East Arm of Great Slave Lake Proposal</i>) ² | | | | | |
| 18. Central Boreal Uplands (<i>Pukaskwa</i>) | | | | | |
| 19. West Great Lakes-St. Lawrence (<i>La Mauricie, Georgian Bay Is., St. Lawrence Islands</i>) | | | | | |
| 20. Laurentian Boreal Highlands (<i>Hautes Gorges Area of Interest</i>) | | | | | |
| 21. East Coast Boreal Region (<i>Mealy Mountains Proposal</i>) | | | | | |
| 22. Boreal Lake Plateau (<i>Lac Guillaume-Delisle Proposal</i>) | | | | | |
| 23. Whale River Region | | | | | |
| 24. Northern Labrador Mountains (<i>Torngat Mountains Proposal</i>) | | | | | |
| 25. Ungava Tundra Plateau | | | | | |
| 26. Northern Davis Region (<i>Auyuittuq</i>) | | | | | |
| HUDSON BAY LOWLANDS | | | | | |
| 27. Hudson-James Lowlands (<i>Churchill Proposal</i>) | | | | | |
| 28. Southampton Plain | | | | | |
| ST. LAWRENCE LOWLANDS | | | | | |
| 29. St. Lawrence Lowlands (<i>Georgian Bay Islands, Point Pelee, Bruce Peninsula³, Mingan Archipelago</i>) | | | | | |
| APPALACHIAN | | | | | |
| 30. Notre-Dame Megantic Mountains (<i>Forillon</i>) | | | | | |
| 31. Maritime Acadian Highlands (<i>Fundy, Cape Breton Highlands</i>) | | | | | |
| 32. Maritime Plain (<i>Kouchibouguac, Prince Edward Island</i>) | | | | | |
| 33. Atlantic Coast Uplands (<i>Kejimikujik</i>) | | | | | |
| 34. Western Newfoundland Island Highlands (<i>Gros Morne</i>) | | | | | |
| 35. Eastern Newfoundland Island Atlantic Region (<i>Terra Nova</i>) | | | | | |
| ARCTIC LOWLANDS | | | | | |
| 36. Western Arctic Lowlands (<i>Aulavik</i>) | | | | | |
| 37. Eastern Arctic Lowlands (<i>North Baffin Island⁴</i>) | | | | | |
| HIGH ARCTIC ISLANDS | | | | | |
| 38. Western High Arctic Region (<i>Bathurst Island Proposal</i>) | | | | | |
| 39. Eastern High Arctic Glacier Region (<i>Ellesmere Island</i>) | | | | | |

¹ Work to conclude in July 1995 will recommend most feasible park options

² Lands withdrawn, but further progress stalled

³ Bruce Peninsula is not yet proclaimed under the *National Parks Act*

⁴ Lands withdrawn and final negotiations underway

Representation of Historic Themes: Through the use of the National Historic Sites System Plan, the Parks Canada Program has identified major themes that represent important aspects of the country's cultural heritage. Some themes, including the history of Aboriginal peoples, natural resource industries, agricultural settlement, and manufacturing, are currently under-represented. Working in concert with the Historic Sites and Monuments Board of Canada, Parks Canada gives priority to the establishment of new sites and cost-sharing agreements that address these under-represented themes.

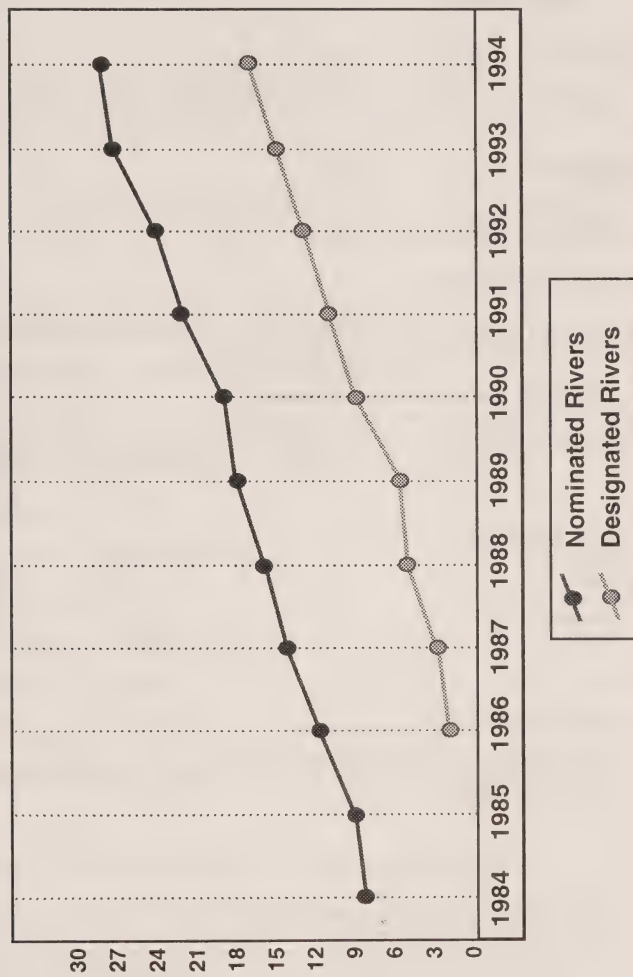
The National Historic Sites System Plan is being updated. Preparation of a new Plan to guide the process of identification of new sites over the next 10 years is now in progress.

Parks Canada also provides leadership for the over 600 national historic sites that it does not own or manage. Under this arrangement, it is involved in a large informal partnership with all levels of government, individual citizens, as well as the profit/non-profit sectors. Financial support comes from a variety of areas. For example, other government departments and corporations provide the majority of funding for the preservation of federal heritage buildings and heritage railway stations.

Growth of the Canadian Heritage Rivers System: All provinces and territories are now members of the Canadian Heritage Rivers Board, which recommends rivers to the Minister after review of their nominations. Formal designation follows completion of a management plan for the river and formal acceptance by the Minister of Canadian Heritage. The program has been recognized as an exemplary co-operative intergovernmental program and is probably the fastest-growing conservation program in the world. Details on recent actions are contained on page 4-31 and figure 10 indicates the growth of the program.

Growth of the Canadian Heritage Rivers System

Total Number of Rivers



C. PROGRAM MANAGEMENT AND TECHNICAL SERVICES

Objective

To provide the strategic management for Parks Canada's Program and contribute to the effective management of its investment portfolio and related decision-making.

Description

Directing and managing the Parks Canada Program, and providing a variety of specialized services for all three organizational levels.

Resource Summaries

The Program Management and Technical Services Activity represents approximately 7.2% of the Parks Canada Program expenditures for 1995-96.

Figure 11: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast* 1994-95 | Actual* 1993-94 |
|------------------------|------------------------------|------------------------------|----------------------------|
| | \$ | \$ | \$ |
| Program Management | | | |
| Operating | 4,469 | 7,969 | 8,774 |
| Capital | 321 | 543 | 749 |
| Technical Services | | | |
| Operating | 8,434 | 10,210 | 10,683 |
| Capital | 10,224 | 11,023 | 11,060 |
| Total | 23,448 | 29,745 | 31,266 |
| Human Resources (FTEs) | 58 | 129 | 129 |

- * For comparison purposes, 1993-94 Actual have been restated. An amount of \$34,044,000 has been transferred from Program Management and Technical Services Activity to Corporate Management Services Program as a result of the integration into the Canadian Heritage Department.

Figure 12: 1993-94 Financial Performance

| (thousands of dollars) | | 1993-94 | |
|------------------------|--------|----------------|---------|
| | Actual | Main Estimates | Change |
| | \$ | \$ | \$ |
| Program Management | | | |
| Operating | 8,774 | 5,017 | 3,757 |
| Capital | 749 | 3,029 | (2,280) |
| Technical Services | | | |
| Operating | 10,683 | 13,200 | (2,517) |
| Capital | 11,060 | 8,950 | 2,110 |
| Total | 31,266 | 30,196 | 1,070 |
| Human Resources (FTEs) | 129 | 133 | (4) |

Performance Information and Resource Justification

In 1995-96, the resources from the Program Management and Technical Services Activity will be used to direct and manage the Parks Canada Program as well as providing financial, administrative, personnel and specialized services at all three organizational levels.

Program Management

This sub-activity provides a variety of services including:

- strategic business planning;
- revenue development;
- investment and risk analysis;
- business partnerships;
- investment portfolio management; and
- heritage tourism.

A listing of key plans for 1995-96 and the highlights of recent performance follows:

Operational Review: In 1994-95, Parks Canada proceeded on initiatives to streamline its operations, identify alternate delivery methods, refocus activities and services, and develop methods for increasing revenue generation. In line with a new approach to conducting business, in 1995-96, Parks Canada will pursue additional innovative ways of providing services.

Revenue development: Parks Canada has developed a new approach to revenue management which emphasizes sound business practices. This approach will ensure that effective revenue management is a priority for all managers, and that the current reliance on appropriations diminishes in favour of a greater emphasis on user fees. It will ensure that the cost of providing for services shifts from taxpayers in general to those directly benefitting from such services.

Business Partnerships: In 1995-96, Parks Canada will complete the development of an overall business partnership strategy for application throughout the organization. Work will continue on establishing and implementing new business alliances. Formulas related to the use and the price of using Parks Canada's logo in corporate activities and also intellectual property developed by the Program will be determined.

Heritage Tourism: In 1994-95, Parks Canada led the development of the Department of Canadian Heritage Tourism Concept. A national forum on heritage tourism, held in December 1993, was a key step in defining the role the Department should play in this endeavour. In 1995-96, implementation of the departmental heritage tourism strategy will begin. This will involve the communication and promotion of heritage programs and activities; the development and testing of new heritage tourism packages; joint marketing efforts in co-operation with other public agencies, non-government organizations, and the private sector; and research aimed at refining the relationship between tourism markets and departmental programs and activities.

The Department will also continue to work closely with other federal departments in implementing the second year of the three-year National Tourism Job Creation and Training Initiative. The Department will co-ordinate activities related to this initiative which take place at federal heritage sites or are directly linked to federal heritage programs. All of the above activities will be pursued according to sustainable development principles and in a business like manner.

Parks Canada Policy: Following a program review and extensive consultations with stakeholders, in March 1994 the Minister tabled in the House of Commons the Guiding Principles and Operational Policies for Parks Canada. They give direction to present programs and future actions, and also explain how the federal government carries out its national programs of natural and cultural heritage recognition and protection.

State of the Parks Report: The second report discusses changes in the condition of existing national parks, national marine conservation areas and national historic sites and reports on the commitment to establish new parks, areas and sites.

Technical Services

Parks Canada purchases design and related expertise from Architectural and Engineering Services, a unit of Public Works and Government Services Canada dedicated to the Program. The dedicated unit is col-located at Parks Canada Headquarters and in regional offices and, in 1994-95, the cost of services provided totalled \$21.2 million.

CORPORATE MANAGEMENT SERVICES PROGRAM

1995-96 EXPENDITURE PLAN

SPENDING AUTHORITIES

Authorities for 1995-96 - Part II of the Estimates

Financial Requirements by Authority

| Vote (thousands of dollars) | | 1995-96 Main Estimates | 1994-95 Main Estimates |
|--|--|---------------------------|---------------------------|
| Corporate Management Services Program | | | |
| 1 | Program Expenditures | 72,676 | 69,566 |
| (S) | Minister of Communications — Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 6,863 | 6,038 |
| Total Program | | 79,588 | 75,653 |

Vote — Wording and Amounts

| Vote (dollars) | | 1995-96 Main Estimates |
|--------------------------------------|----------------------|---------------------------|
| Corporate Management Services | | |
| 1 | Program Expenditures | 72,676,000 |

Program by Activity

| (thousands of dollars) | 1995-96 Main Estimates | | | 1994-95 Main Estimates |
|---------------------------|------------------------|---------|--------|------------------------------|
| | Budgetary | | | |
| | Operating | Capital | Total | |
| Coordination | 47,684 | 1,282 | 48,966 | 49,469 |
| Regional Support | 30,446 | 176 | 30,622 | 26,184 |
| | 78,130 | 1,458 | 79,588 | 75,653 |
| Human Resources (FTEs) | 1,150 | | | 1,016 |

SECTION I

PROGRAM OVERVIEW

A. PROGRAM OBJECTIVE

To provide advice and support to the Minister, Deputy Minister, the Secretary of State (Multiculturalism) (Status of Women), departmental managers and employees by giving corporate direction in the areas of policy and communications, as well as the management of human, financial, information and material resources and the review function to support the Department's mandate and contribute to the government's operations.

B. PROGRAM MANDATE

The Corporate Management Services Program provides administrative services in support of all the activities of the Department of Canadian Heritage. These services are provided in conformity with the various acts governing the Department and the various policies applying to all government departments.

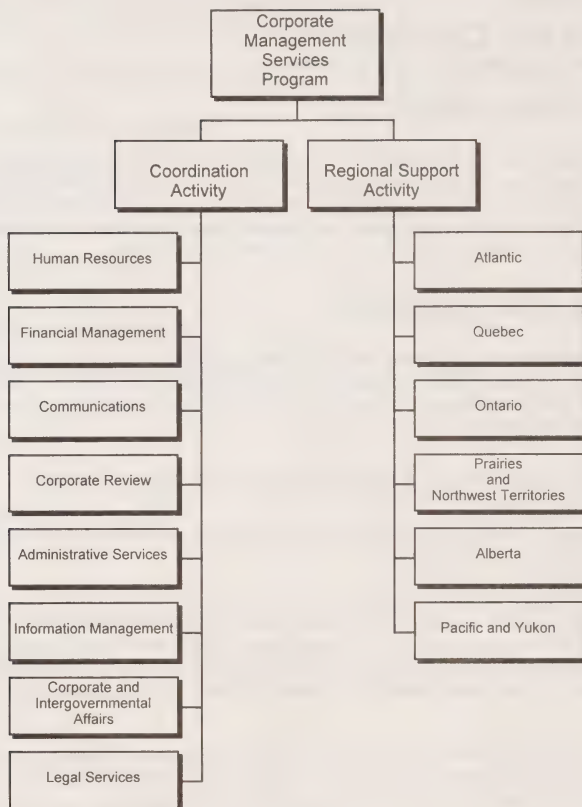
C. PROGRAM ORGANIZATION FOR DELIVERY

Activity Structure: The Corporate Management Services Program consists of two activities: Coordination and Regional Support.

The Coordination Activity is mainly carried out through the Corporate Services Sector managed by an assistant deputy minister and organized into six branches: 1) Financial Management; 2) Communications; 3) Corporate Review; 4) Administrative Services; 5) Information Management; 6) Corporate and Intergovernmental Affairs. Two other branches also contributing to this Activity report to the Deputy Minister: Human Resources and Legal Services.

The Regional Support Activity provides administrative services to each regional and district office and field location, where the Department is represented. It is administered by the regional executive directors.

Figure 1: Program Structure



D. ENVIRONMENT

The Department of Canadian Heritage coordinates its activities and programs with other federal departments and agencies such as Industry Canada, Foreign Affairs, Justice, and Environment Canada. It has worked closely with the provinces and this will continue, particularly in the context of program review. Provincial cooperation is critical to the Department's programs and activities as it contributes to over 200 current agreements with the provinces and territories. It also participates in a number of intergovernmental and co-management committees at the regional and national levels. International agencies and organizations such as the Banque

internationale d'information sur les États francophones (BIEF) are important liaisons with the international communities. The Department is committed to Locally Shared Support Services (LSSS) wherever possible and has set up active partnerships with five other departments and agencies.

Global Restructuring: The world's major market economies are in the process of transformation. The new economies are built around knowledge-based production, the falling cost of transportation/communication, and a communications revolution. To date, this change has resulted in globalized markets for skilled labour and for goods; globalized trade; and globalization of investments as well as institutional change. Further restructuring can be expected in governments, organizations, production techniques, workforce skills, product mixes, competitive advantages, cultural values and client expectations and needs, affecting the Canadian economy dramatically. These changes are being monitored by Corporate Management Services, especially as they impact on the Department's area of responsibility.

Technological Change, the Global Market and the Trade Imperative: In this context, an emphasis on technology and on human networking is needed. This has major implications for the structure and decision-making framework of the Department. Technological change has initiated a trend towards the automation and internationalization of culture. The Department will need to be actively involved in the production and distribution of Canadian cultural and heritage services and products. There will be a need to better coordinate international activities internally and to coordinate even more with other agencies involved internationally. New international markets are opening up for Canadian products, and Canadians will have to compete against many more international products in the domestic market. Canada's image abroad will have a very profound impact on its ability to market its products in the global market and to attract much needed investment at home.

Changing Demand: The new services being demanded are related to the integration of computing and telecommunications and the transformation of the organizational structure in the workplace. New organizational structures are characterized by point-to-point electronic-based communication, strategic alliances and client needs.

There is a need to move from traditional hierarchical structures towards collective responsibility, self-development and continuous learning. Customer-focused process teams replace functional "silos" and staff become polyvalent and responsible for addressing the needs of every client. Control is replaced by monitoring and policing is replaced by empowerment and an advisory role.

The 1990's are shaping up as the "decade of inclusionism" - a time when those who have traditionally been marginalized are demanding involvement and when institutions are being judged by the quality of the services they provide (Enviroics Research Group, 1994). For Corporate Management Services, quality is being defined in terms of meeting the client's needs in an efficient and accessible manner.

Program Review and the Trend towards Leaner Smarter Government: Canadians have made it clear that they wish to see their financial house in order; they desire leaner smarter governance. They do not approve of arguments between various levels of government about who is to provide a service. Nor do they wish to have the service provided by many different levels of government. The Government of Canada has made this a priority issue. Consequently, departmental programs are undergoing major restructuring and rationalization to meet the priorities and needs of Canadians. Corporate Management Services will play a

crucial advisory role in the post-program review period so that programs and policies can be re-designed effectively, efficiently, and coherently.

E. PROGRAM HIGHLIGHTS AND RECENT PERFORMANCE

1. Highlights and Recent Performance

The following are the highlights of the Corporate Management Services Program's plans for 1995-96 and its recent performance.

- As part of the governmental initiative, a review of the size and relevance of existing agencies, boards and commissions within the Canadian Heritage portfolio was conducted to achieve cost savings. The decisions emanating from the review were announced on July 7, 1994 (see page 5-9).
- In 1994-95, the Department drafted and oversees passage of the legislation establishing the Department of Canadian Heritage.
- A priority in 1995-96 will be to strengthen the Department's capacity to support the government's trade development efforts through increased marketing assistance in the area of cultural industries and to develop strategies to capture a larger share of international tourism through the promotion of arts and cultural activities, natural and cultural heritage, sports and multicultural events (see page 5-9).

2. Update on Previously Reported Initiatives

All initiatives to develop mission statements, mandates and objectives were examined following the creation of the Department of Canadian Heritage in June 1993. The Department will therefore no longer report on this matter.

SECTION II

ANALYSIS BY ACTIVITY

Figure 2: Financial Requirements by Activity

| (thousands of dollars) | Main Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---------------------------|------------------------------|---------------------|-------------------|
| Budgetary | | | |
| Coordination | 48,966 | 51,428 | 59,890 |
| Regional Support | 30,622 | 31,185 | 22,606 |
| Total | 79,588 | 82,613 | 82,496 |
| Human Resources (FTEs) | 1,150 | 1,155 | 1,118 |

Explanation of Change: The major items contributing to the net decrease of \$3,025,000 or (3.7%) between the 1994-95 Forecast and 1995-96 Main Estimates are:

- | | |
|--|-----------------------------|
| | (in millions of dollars) |
| • the permanent Operating Budget reduction; | (3.4) |
| • government decision to transfer resources to cover the translation expenditures to every department; | 0.4 |

Explanation of 1994-95 Forecast: The 1994-95 forecast which is based on information available to management as of December 13, 1994, is \$82,613,000 or \$6,960,000 higher than the amount of \$75,653,000 shown in the 1994-95 Main Estimates. This difference is due to the internal realignment of resources following the sectoral budget allocation.

A. COORDINATION

Objective

To provide corporate strategic planning, management and coordination services to the Department; to develop and manage intergovernmental relationships for the Department; to promote Canadian interests abroad and to manage the World Expositions Program.

Description

This Activity comprises corporate strategic planning, policy coordination, research and communications, as well as services in the areas of human resources, administration, finance, information management, legal services, program evaluation and internal audit at national headquarters. Integrated relations with the provincial and territorial governments and coordination of Canada's participation at the world expositions are provided. It also provides advice and support to the Minister, the Secretary of State (Multiculturalism) (Status of Women) and to the departmental senior executives on financial and administrative matters and issues pertaining to the portfolio, including Governor-in-Council and ministerial appointments.

Resource Summaries

The Coordination Activity represents approximately 5.2% of the Department's non-statutory resources for 1995-96.

Figure 3: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|------------------------|------------------------------|-----------------------------|---------------------------|
| | \$ | \$ | \$ |
| Coordination | 48,966 | 51,428 | 59,890 |
| Human Resources (FTEs) | 656 | 661 | 747 |

Figure 4: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|------------------------|---------------|---------------------------|----------------|
| | Actual | Main Estimates | Change |
| | \$ | \$ | \$ |
| Coordination | 59,890 | 63,061 | (3,171) |

Explanation of change: The difference of \$3,171,000 between Actual and Main Estimates represents the Operating Budget lapse, that, up to 5% of the Main Estimates can be carry over to 1994-95 according to the Operating Budget Policy.

Performance Information and Resource Justification

The following services are delivered:

- Human Resources, Financial Management, Administrative Services, and Corporate Review ensure that the Department has the necessary resources to fulfil its mandate by empowering employees and optimizing the use of departmental resources through proper management practices and an effective accountability framework.
- Information Management coordinates strategic information management planning in the broadest sense, including the management of government information holdings, information handling procedures and practices, long- and short-range information technology strategies and technology management.
- Corporate and Intergovernmental Affairs coordinates departmental strategies, including those related to international activities; provides Cabinet liaison and legislative and parliamentary services for the Minister and the Secretary of State (Multiculturalism) (Status of Women) and senior management; and develops and coordinates business plans and activities for federal-provincial-territorial relations.
- Communications informs the general public and client groups within Canada and abroad of departmental policies and programs.
- Legal counsel is provided to the Minister, the Secretary of State (Multiculturalism) (Status of Women) and departmental officials.

Significant results for 1994-95 and major initiatives for 1995-96 are as follows:

Administrative Support: In 1994-95, the Program Review required a significant ongoing contribution from financial services, corporate and intergovernmental affairs, and corporate review. Their sustained participation in this major initiative will continue, with the cooperation of communications services, until the program restructuring is fully implemented.

The review of Canadian Heritage portfolio agencies, boards and commissions was led by the Minister's Parliamentary Secretary. The Department is continuing to work with the Department of Justice and the Privy Council Office to effect legislative changes required for implementation of the reductions announced on July 7, 1994.

In an effort to make the most effective use of its resources, the Department is actively participating in shared administrative support services initiatives in partnership with Indian Affairs and Northern Development, Environment Canada, the National Transportation Agency, the Canadian Radio-television and Telecommunications Commission, and the National Library of Canada. Starting in 1994-95, collective action in the areas of mail and courier services, voice telecommunications, libraries, material and contracting and photocopiers management will generate annual savings of over one million dollars. Once the project is fully implemented in 1995-96, additional annual savings of \$320,000 are projected.

International Relations: The results of a study on international cultural policy carried on in 1994-95 will give rise to a number of initiatives aimed at marketing Canadian cultural products.

The revival of the Canadian Cultural Centre in Paris will be one of the Department's major cultural initiatives.

In 1994-95, audio-visual co-production agreements were signed with Japan, Chile and Sweden. Negotiations are currently in progress with a view to signing similar agreements in 1995-96 with the Republic of Korea and South Africa. In addition, the Department will lead a trade mission in 1995-96 to Latin America in the audio-visual production sector.

Since November 1994, Canada has taken over the functions of secretary general of the Commission internationale du théâtre francophone (CITF), for the next three years. The Department will participate in the next Francophone Summit in the autumn of 1995 in Benin in order to promote various co-operative projects, including the expansion of the international French-language television network TV5 and the Banque internationale d'information sur les États francophones (BIEF).

In 1994-95, the first of what will be a regular series of senior-level cultural policy consultations was organized with the European Union. It reflects the growing importance of European and, in particular, French markets for the Canadian film and television industry. In addition, an agreement will be signed in 1995-96 with the Council of Europe which will enable Canada to become permanently and fully involved in its cultural and heritage activities.

On the Department's recommendation, the general assembly of the International Exhibitions Bureau, held in 1993-94, adopted the Canadian proposal to space the exhibitions five years apart as of the year 2000. The next exhibitions will take place in Lisbon in 1998 and in Hanover in the year 2000; Ottawa-Hull and Calgary have indicated their intention to submit their candidacies for the exhibition planned in 2005.

In 1995-96, the Department, in conjunction with the Canadian Committee for the International Union for the Conservation of Nature (IUCN) and the city of Montreal will be preparing to host in October 1996, in Montreal, the triennial general assembly of the World Conservation Union.

B. REGIONAL SUPPORT

Objective

To provide a full range of management services to support the delivery of departmental programs in all regions of the country.

Description

The local provision of human resources, administrative, financial, information and communication management services to the management teams located in the regions.

Resource Summaries

The Regional Support Activity represents approximately 3.3% of the Department's non-statutory resources for 1995-96.

Figure 5: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|------------------------|----------------------|---------------------|-------------------|
| | \$ | \$ | \$ |
| Regional Support | 30,622 | 31,185 | 22,606 |
| Human Resources (FTEs) | 494 | 494 | 371 |

Figure 6: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|------------------------|---------|-------------------|---------|
| | Actual | Main Estimates | Change |
| | \$ | \$ | \$ |
| Regional Support | 22,606 | 24,496 | (1,890) |

Explanation of change: The difference of \$1,890,000 between Actual and Main Estimates represents the Operating Budget lapse, that, up to 5% of the Main Estimates can be carry over to 1994-95 according to the Operating Budget Policy.

Performance Information and Resource Justification

Departmental programs are delivered by six regional offices (Atlantic, Quebec, Ontario, Prairies and Northwest Territories, Alberta, and Pacific and Yukon), each headed by a regional executive director.

A management service organization in each region supports the regional management team in delivering departmental programs by ensuring that practices for the effective and efficient utilization of human, financial, material and information resources are developed and implemented.

SECTION III

SUPPLEMENTARY INFORMATION

A. PROFILE OF DEPARTMENTAL RESOURCES

1. Financial Requirements by Object

Figure 1-A: Financial Requirements by Object by Program

| (thousands of dollars) | Estimates 1995-96 | | | | |
|---|----------------------|--------------|-------------------|-----------------------|-----------|
| | Canadian Identity | Parks Canada | | Corporate Services | Total |
| | | Program | Revolving Fund | | |
| Personnel | | | | | |
| Salaries and wages | 37,051 | 147,980 | 1,471 | 52,840 | 239,342 |
| Contributions to employee benefit plans | 4,698 | 19,237 | 191 | 6,863 | 30,989 |
| | 41,749 | 167,217 | 1,662 | 59,703 | 270,331 |
| Goods and Services | | | | | |
| Transportation and communications | 5,306 | 11,960 | 10 | 4,852 | 22,128 |
| Information | 3,275 | 2,045 | | 512 | 5,832 |
| Professional and special services | 9,743 | 23,131 | 414 | 7,958 | 41,246 |
| Rentals | 584 | 4,057 | 2 | 377 | 5,020 |
| Purchased repair and upkeep | 859 | 3,403 | 181 | 596 | 5,039 |
| Utilities, material and supplies | 1,885 | 18,785 | 233 | 3,452 | 24,355 |
| Other subsidies and payments | 72 | 711 | 381 | 680 | 1,844 |
| Postal subsidy | 69,279 | - | - | - | 69,279 |
| | 91,003 | 64,092 | 1,221 | 18,427 | 174,743 |
| Total Operating | 132,752 | 231,309 | 2,883 | 78,130 | 445,074 |
| Capital | | | | | |
| Minor capital | 1,345 | 3,618 | - | 1,458 | 6,421 |
| Controlled capital | | | | | |
| Personnel | - | 9,000 | - | - | 9,000 |
| Transportation and communications | - | 3,054 | - | - | 3,054 |
| Information | - | 3,327 | - | - | 3,327 |
| Professional and special services | - | 29,420 | - | - | 29,420 |
| Rentals | - | 1,514 | - | - | 1,514 |
| Purchased repair and upkeep | - | 9,571 | - | - | 9,571 |
| Utilities, materials and supplies | - | 9,099 | - | - | 9,099 |
| Construction and acquisition of land, building and works | - | 39,641 | 3,448 | - | 43,089 |
| Acquisition of machinery and equipment | - | 14,201 | 198 | - | 14,399 |
| All other expenditures | - | 2,507 | - | - | 2,507 |
| Total Capital | 1,345 | 124,952 | 3,646 | 1,458 | 131,401 |
| Transfer Payments | 427,684 | 2,658 | - | - | 430,342 |
| Gross Expenditures | 561,781 | 358,919 | 6,529 | 79,588 | 1,006,817 |
| Less: Revenues Credited to the Vote | 1,185 | 35,100 | - | - | 36,285 |
| Revenues Credited to the Revolving Fund | - | - | 3,668 | - | 3,668 |
| Net Budgetary Expenditures | 560,596 | 323,819 | 2,861 | 79,588 | 966,864 |
| Non-Budgetary - Loans | 10 | - | - | - | - |

Figure 1-B: Financial Requirements by Object by Program

| (thousands of dollars) | Forecast 1994-95 | | | | |
|--|-------------------|--------------|----------------|--------------------|-----------|
| | Canadian Identity | Parks Canada | | Corporate Services | Total |
| | | Program | Revolving Fund | | |
| Personnel | | | | | |
| Salaries and wages | 38,555 | 157,893 | 1,436 | 51,681 | 249,565 |
| Contributions to employee benefit plans | 4,894 | 20,526 | 248 | 6,712 | 32,380 |
| | 43,449 | 178,419 | 1,684 | 58,393 | 281,945 |
| Goods and Services | | | | | |
| Transportation and communications | 5,450 | 13,238 | 10 | 6,004 | 24,702 |
| Information | 3,367 | 2,262 | | 634 | 6,263 |
| Professional and special services | 10,000 | 25,602 | 432 | 9,768 | 45,802 |
| Rentals | 585 | 4,490 | 2 | 467 | 5,544 |
| Purchased repair and upkeep | 920 | 3,767 | 181 | 738 | 5,606 |
| Utilities, material and supplies | 1,932 | 20,793 | 234 | 4,272 | 27,231 |
| Other subsidies and payments | 89 | 788 | 35 | 841 | 1,753 |
| Postal subsidy | 77,500 | - | - | - | 77,500 |
| | 99,843 | 70,940 | 894 | 22,724 | 194,401 |
| Total Operating | 143,292 | 249,359 | 2,578 | 81,117 | 476,346 |
| Capital | | | | | |
| Minor capital | 1,320 | 3,570 | - | 1,480 | 6,370 |
| Controlled capital | | | | | |
| Personnel | - | 9,424 | - | - | 9,424 |
| Transportation and communications | - | 3,198 | - | - | 3,198 |
| Information | - | 3,484 | - | - | 3,484 |
| Professional and special services | - | 30,807 | - | - | 30,807 |
| Rentals | - | 1,586 | - | - | 1,586 |
| Purchased repair and upkeep | - | 10,022 | - | - | 10,022 |
| Utilities, materials and supplies | - | 9,528 | - | - | 9,528 |
| Construction and acquisition of land, building and works | - | 44,444 | 1,808 | - | 46,252 |
| Acquisition of machinery and equipment | - | 14,871 | 192 | - | 15,063 |
| All other expenditures | - | 2,626 | - | - | 2,626 |
| Total Capital | 1,320 | 133,560 | 2,000 | 1,480 | 138,360 |
| Transfer Payments | 533,336 | 3,050 | - | 16 | 536,402 |
| Gross Expenditures | 677,948 | 385,969 | 4,578 | 82,613 | 1,151,108 |
| Less: | | | | | |
| Revenues Credited to the Vote | 1,285 | 38,000 | - | - | 39,285 |
| Revenues Credited to the Revolving Fund | | | 2,668 | | 2,668 |
| Net Budgetary Expenditures | 676,663 | 347,969 | 1,910 | 82,613 | 1,109,155 |
| Non-Budgetary - Loans | 6,165 | - | - | - | 6,165 |

Figure 1-C: Details of Financial Requirements by Program

| (thousands of dollars) | Actual 1993-94 | | | |
|-------------------------------------|-------------------|--------------|--------------------|-----------|
| | Canadian Identity | Parks Canada | Corporate Services | Total |
| Personnel | 47,230 | 183,508 | 52,588 | 283,326 |
| Goods and Services | 107,172 | 60,928 | 28,965 | 197,065 |
| Total Operating | 154,402 | 244,436 | 81,553 | 480,391 |
| Capital | | | | |
| Minor capital* | 1,815 | 3,161 | 925 | 5,901 |
| Controlled capital | - | 129,371 | - | 129,371 |
| Total Capital | 1,815 | 132,532 | 925 | 135,272 |
| Transfer Payments | 541,502 | 3,820 | 18 | 545,340 |
| Gross Expenditures | 697,719 | 380,788 | 82,496 | 1,161,003 |
| Less: Revenues Credited to the Vote | 1,244 | - | - | 1,244 |
| Net Budgetary Expenditures | 696,475 | 380,788 | 82,496 | 1,159,759 |
| Non-Budgetary - Loans | 3,766 | - | - | 3,766 |

* In accordance with Operating Budget principles, minor capital resources would be interchangeable with Personnel and Goods and Services expenditures.

2. Personnel Requirements

The Department of Canadian Heritage personnel costs constitute 26.3% of total operating and major capital costs, excluding the postal subsidy of \$69.279 million.

Figure 2: Details of Personnel Requirements

| | Full-Time Equivalents | | | 1995-96 Current Salary Range | Average Salary Provision |
|------------------------------------|-----------------------|---------------------|-------------------|---------------------------------------|--------------------------------|
| | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | | |
| Canadian Identity | | | | | |
| Executive | 36 | 36 | 36 | 63,300-128,900 | 82,203 |
| Scientific and Professional | 9 | 12 | 12 | 19,911-87,241 | 53,414 |
| Administrative and Foreign Service | 478 | 477 | 498 | 14,810-78,759 | 49,352 |
| Technical | 73 | 73 | 76 | 16,608-75,927 | 41,719 |
| Administrative Support | 157 | 157 | 162 | 16,648-48,804 | 29,122 |
| Sub-total | 753 | 755 | 784 | | |
| Parks Canada | | | | | |
| Executive | 29 | 29 | 29 | 63,300-128,900 | 82,203 |
| Scientific and Professional | 277 | 301 | 300 | 19,911-87,241 | 53,414 |
| Administrative and Foreign Service | 403 | 427 | 426 | 14,810-78,759 | 49,352 |
| Technical | 833 | 861 | 861 | 16,608-75,927 | 41,719 |
| Administrative Support | 417 | 439 | 439 | 16,648-48,804 | 29,122 |
| Operational | 1,949 | 2,024 | 2,023 | 17,489-53,544 | 34,091 |
| Sub-total | 3,908 | 4,081 | 4,078 | | |
| Corporate Services | | | | | |
| Executive* | 36 | 36 | 40 | 63,300-170,500 | 82,203 |
| Scientific and Professional | 59 | 56 | 53 | 19,911-87,241 | 53,414 |
| Administrative and Foreign Service | 631 | 636 | 603 | 14,810-78,759 | 49,352 |
| Technical | 32 | 35 | 35 | 16,608-75,927 | 41,719 |
| Administrative Support | 382 | 383 | 378 | 16,648-48,804 | 29,122 |
| Operational | 10 | 9 | 9 | 17,489-53,544 | 34,091 |
| Sub-total | 1,150 | 1,155 | 1,118 | | |
| TOTAL | 5,811 | 5,991 | 5,980 | | |

* This category includes Governor in Council appointees.
 Note: Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment FTE is the ratio of assigned hours of work over scheduled hours of work for each employee on strength.

3. Capital Expenditures

Figure 3 presents the Parks Canada Program's capital expenditures by activity. Figure 4 provides details on major capital projects, which are those having expenditures of \$1 million or more. It includes information on the class of estimates and the extent of Treasury Board authority/approval (preliminary or effective). A list of useful definitions applicable to major capital projects precedes Figure 4. Major changes (10 percent or more) between the total estimated project costs shown in this plan and those shown in previous Expenditure Plans are explained in Figure 5.

Figure 3: Distribution of Capital Expenditures for Parks Canada

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|----------------------|---------------------|-------------------|
| Operation* | 98,247 | 100,565 | 98,073 |
| Development | 19,806 | 23,429 | 22,650 |
| Program Management and Technical Services | 10,545 | 11,566 | 11,809 |
| Total | 128,598 | 135,560 | 132,532 |

* Includes Capital Expenditures for the Hot Springs Enterprise Unit Revolving Fund implemented in 1994-95.

Definitions Applicable to Major Capital Projects

Major Capital Project: A departmental undertaking which is not a regular program activity, but involves the design and development of new programs, equipment, structures, or systems, and has above-normal risk, is deemed to be a government project when:

- its estimated expenditure exceeds the project approval authority granted to the Department by the Treasury Board; or
- it is particularly high risk, regardless of estimated expenditure.

When a high-risk government project exceeds \$100 million in estimated expenditure, it is deemed to be a Major Crown Project.

Class A Estimate: This is the most accurate and comprehensive level of estimate, normally limited to items in production, or to immediate or repeat orders. It must be based on full production configuration data, or on enforceable schedules, or other legally binding instruments. Typically, a Class A Estimate would support a submission for increasing the quantities of deliverables for a project when the project is under contract and when a contract clause provides the basis for the estimate.

Class B Estimate: The scope of this estimate covers the design of all major systems and sub-systems together with production plans, site and installation investigations, special transportation requirements, labour market constraints, and outlines of all other project objectives. While less accurate than Class A, this estimate normally requires significant project definition work, frequently by means of a contract with the private sector and the participation of appropriate common service organizations.

Class C Estimate: The scope of this estimate covers the life-cycle costs of the preliminary solution of the statement of requirement, including a preliminary analysis, in consultation with appropriate common service organizations, of sources of supply and production and technological readiness. It must be sufficiently accurate to justify investment decisions.

Class D Estimate: This is a rough estimate based on a comprehensive mission-related statement of requirement, which gives an approximation of final total project costs and project duration.

Preliminary Project Approval (PPA): Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of, and expenditure authorization for, the objectives of the project definition phase. Sponsoring departments are to submit for PPA only when the project's entire life-cycle scope has been examined and costed, normally to the Class C level, and when the cost of the Project Definition (PD) Phase has been estimated to the Class B level.

Effective Project Approval (EPA): Treasury Board's approval of, and expenditure authorization for, the objectives of the project implementation phase. Sponsoring departments are to submit for EPA only when the scope of the project's life-cycle has been defined and where the estimates have been refined to at least the Class B level.

Delegated Authority (DA): Projects for which authority has been delegated to the Department by Treasury Board.

Figure 4: Details of Major Capital Projects

| (thousands of dollars) | Previous Estimated Total Cost | Current Estimated Total Cost | Forecast Expenditures March 31, 1995 | Estimates 1995-96 | Future Years' Requi- rements |
|---|-------------------------------------|------------------------------------|---|----------------------|---------------------------------------|
| Projects by Activity and Region | | | | | |
| Operation Activity | | | | | |
| Pacific and Yukon Region | | | | | |
| S.S. Keno Stabilization (A-DA) | - | 1,015 | 613 | 212 | 190 |
| Dawson City Commissioner's Residence (A-DA) | 1,131 | 1,040 | 838 | 183 | 19 |
| Alberta Region | | | | | |
| Jasper | | | | | |
| Marmot Road Recap (A-DA) | 2,434 | 2,432 | 1,559 | 864 | 9 |
| Columbia Icefield Redevelopment (A-EPA) | 7,964 | 8,000 | 1,304 | 2,096 | 4,600 |
| Banff, Yoho, Revelstoke and Glacier | | | | | |
| Trans-Canada Highway Repairs (A-DA) | 32,190 | 84,385 | 36,575 | 17,050 | 30,760 |
| Banff | | | | | |
| Bow Valley Study | - | 1,800 | 750 | 800 | 250 |
| Prairie and Northwest Territories Region | | | | | |
| Prince Albert | | | | | |
| Waskesiu Visitor Service Centre (B-EPA) | 13,689 | 13,689 | 5,470 | - | 8,219 |
| Riding Mountain | | | | | |
| Wasagaming Visitor Service Centre (B-EPA) | 7,964 | 7,964 | 5,558 | - | 2,406 |
| Ontario Region | | | | | |
| Rideau Canal | | | | | |
| Kingston Mills Lock Recapitalization (B-DA) | - | 1,300 | 1,274 | 26 | - |
| Trent Severn Waterway | | | | | |
| Dam 5 at Lock 5 (B-DA) | - | 3,543 | 66 | 3,477 | - |
| Quebec Region | | | | | |
| Lachine Canal | | | | | |
| Sediment Stabilization (B-DA) | 10,000 | 10,000 | 4,075 | 1,830 | 4,095 |
| Forillon/Pointe-au-Père Lighthouse | | | | | |
| Major Regional Facilities Support Program (B-DA) | 4,009 | 4,009 | 3,887 | 122 | - |

Figure 4: Details of Major Capital Projects (continued)

| (thousands of dollars) | | | | | |
|--|-------------------------------------|------------------------------------|---|----------------------|---------------------------------------|
| Projects by Activity and Region | Previous Estimated Total Cost | Current Estimated Total Cost | Forecast Expenditures March 31, 1995 | Estimates 1995-96 | Future Years' Requi- rements |
| Operation Activity (cont'd) | | | | | |
| Quebec Region (contd) | | | | | |
| La Mauricie National Park | | | | | |
| Operational Centre | | | | | |
| St-Mathieu (A-DA) | 1,577 | 1,856 | 1,856 | - | - |
| Park's positioning (B-DA) | - | 3,500 | 966 | 1,534 | 1,000 |
| Saint-Jean-des-Piles Road Repairs (B-DA) | - | 1,146 | 449 | 397 | 300 |
| Chambly Canal | | | | | |
| Lock #9 (A-DA) | 3,120 | 2,518 | 2,443 | 75 | - |
| Construction of the multi-purpose complex (C-DA) | - | 1,143 | 53 | 407 | 683 |
| Atlantic Region | | | | | |
| Cape Breton Highlands | | | | | |
| Rock Cut Stabilization (A-DA) | 4,046 | 1,360 | 788 | 20 | 552 |
| Cabot Trail Preservation (C-DA) | 4,104 | 3,301 | 1,141 | 450 | 1,710 |
| Golf Course Development (A-DA) | - | 2,800 | 956 | 1,844 | - |
| Terra Nova | | | | | |
| Trans Canada Highway Repairs (A-DA) | 12,345 | 12,345 | 7,545 | 2,700 | 2,100 |
| Gros Morne | | | | | |
| Resurface Highway 430 (Segment A) | - | 1,730 | 30 | 1,700 | - |
| Halifax Defence Complex | | | | | |
| Georges Island Stabilization | - | 2,762 | 1,062 | 500 | 1,200 |
| National Program | | | | | |
| Handicapped Access (B-DA) | 20,000 | 20,000 | 20,000 | - | - |
| Development Activity | | | | | |
| Pacific and Yukon Region | | | | | |
| Queen Charlotte Islands | | | | | |
| REDI Initiative (Visitor Reception Centre) (B-DA) | 2,752 | 2,700 | 807 | 1,893 | - |
| Gwaii Haanas/South Moresby Development (B-DA) | 20,000 | 20,000 | 12,500 | 4,000 | 3,500 |
| Alberta Region | | | | | |
| Bar U Ranch (C-DA) | - | 4,900 | 2,000 | 2,000 | 900 |

Figure 4: Details of Major Capital Projects (continued)

| (thousands of dollars) | Previous Estimated Total Cost | Current Estimated Total Cost | Forecast Expenditures March 31, 1995 | Estimates 1995-96 | Future Years' Requi- rements |
|--|-------------------------------------|------------------------------------|---|----------------------|---------------------------------------|
| Projects by Activity and Region | | | | | |
| Development Activity (cont'd) | | | | | |
| Prairie and Northwest Territories Region | | | | | |
| Grasslands | | | | | |
| Land Acquisition and Interim Development (A-EPA) | 10,147 | 10,147 | 10,147 | - | - |
| Ontario Region | | | | | |
| Bruce Peninsula | | | | | |
| Land Acquisition (B-DA) | 13,500 | 13,500 | 4,568 | 300 | 8,632 |
| Martello Shoal Tower Stabilization (B-DA) | 1,307 | 1,856 | 714 | 1,142 | - |
| Quebec Region | | | | | |
| Grosse-Île | | | | | |
| Site development (B-EPA) | 5,026 | 14,564 | 2,103 | 3,455 | 9,006 |
| Saguenay Marine Park Development (B-DA) | 4,552 | 33,924 | 10,608 | 2,926 | 20,390 |
| Cartier-Brébeuf Site Redevelopment (C-EPA) | 4,885 | 4,885 | 470 | - | 4,415 |
| Fort Lennox | | | | | |
| Officers' Quarters (A-DA) | 1,699 | 1,699 | 969 | 730 | - |
| Stabilization of the barracks (C-DA) | - | 1,134 | 184 | 100 | 850 |
| Fortifications of Quebec pincers - Nouvelles casernes | - | 10,678 | 625 | 1,125 | 8,928 |
| Fort Temiscaminque Implementation (C-DA) | - | 2,649 | 240 | 307 | 2 102 |
| Mingan | | | | | |
| Multi-purpose nautical base (B-DA) | - | 4,373 | 1,532 | 1,720 | 1,121 |
| Native Center (D-AD) | - | 1,550 | 55 | 305 | 1,190 |
| Atlantic Region | | | | | |
| Gros Morne | | | | | |
| Highway Reconstruction (A-EPA) | 64,360 | 64,360 | 64,360 | - | - |
| Fundy | | | | | |
| Chignecto Campground (A-DA) | 4,567 | 4,672 | 3,723 | 949 | - |
| Prince Edward Island | | | | | |
| Green Gables Redevelopment (A-DA) | 2,133 | 1,726 | 1,349 | 366 | 11 |
| Newfoundland | | | | | |
| Red Bay Development (B-DA) | - | 1,593 | 525 | 574 | 494 |
| Ryan Premises Development (B-DA) | - | 2,184 | 886 | 755 | 543 |

Figure 5: Explanation of Major Changes - Previously Versus Currently Estimated Total Costs

| (in thousands of dollars) | Previously Estimated Total Cost | Currently Estimated Total Cost | Increase (decrease) |
|--|---------------------------------------|--------------------------------------|------------------------|
| Projects by Activity and Region | | | |
| Operation Activity | | | |
| Alberta Region | | | |
| Banff, Yoho, Revelstoke and Glacier | | | |
| Trans-Canada Highway Repairs (A-DA) | | | |
| Reflects additional funds advanced through the Strategic Capital Investment Initiative (SCII) | 32,190 | 84,385 | 52,195 |
| Quebec Region | | | |
| La Mauricie National Park | | | |
| Operational Centre St-Mathieu (A-DA) | | | |
| To complete the construction of the Operational Centre, an electrical conduit was put in place and underground fuel tanks were moved | 1,577 | 1,856 | 279 |
| Chambly Canal Lock #9 (A-DA) | | | |
| The site conditions were better than estimated | 3,120 | 2,518 | (602) |
| Atlantic Region | | | |
| Cape Breton Highlands | | | |
| Rock Cut Stabilization (A-DA) | | | |
| The reduction is the result of alternative strategies utilized | 4,046 | 1,360 | (2,686) |
| Cabot Trail Preservation (C-DA) | | | |
| The reduction is the result of favourable tenders being received | 4,104 | 3,301 | (803) |
| Development Activity | | | |
| Ontario Region | | | |
| Martello Shoal Tower Stabilization (B-DA) | | | |
| The significant increase in the cost was due to the accelerated deterioration of the structure since design was completed | 1,307 | 1,856 | 549 |

Figure 5: Explanation of Major Changes - Previously Versus Currently Estimated Total Costs (contd)

| (in thousands of dollars) | Previously Estimated Total Cost | Currently Estimated Total Cost | Increase (decrease) |
|--|---------------------------------------|--------------------------------------|------------------------|
| Projects by Activity and Region | | | |
| Development Activity | | | |
| Quebec Region | | | |
| Grosse-Île | | | |
| Site development (B-DA) | | | |
| The Operation and Maintenance costs of the site were added to the expected capital cost for the renovation of the disinfection Centre, which will become a visitor centre following the development of the Business Plan and the submission to the Treasury Board. The dock will have to be repaired and the aqueduct system will have to be improved. | 5,026 | 14,564 | 9,538 |
| Saguenay Marine Park Development (B-DA) | | | |
| The Operation and Maintenance costs were added to the project cost, following the development of the Business Plan and the submission to the Treasury Board. | 4,552 | 33,924 | 29,372 |
| Atlantic Region | | | |
| Prince Edward Island | | | |
| Green Gables Redevelopment (A-DA) | | | |
| Transfer 59 Municipal grant for sewer system | 2,133 | 1,726 | (407) |

4. Transfer Payments

Figure 6: Details of Grants and Contributions

| (in dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--|----------------------|---------------------|-------------------|
| Grants | | | |
| Canadian Identity | | | |
| Participation Activity | | | |
| Grants to voluntary organizations, non-governmental institutions and individuals for promoting Canadian studies | 1,180,000 | 1,201,750 | 1,065,000 |
| Open House Canada | 2,228,000 | 2,839,300 | - |
| Native Friendship Centres | 15,858,000 | 16,639,250 | 16,065,910 |
| Aboriginal Representative Organizations | 5,081,000 | 5,379,850 | 2,137,204 |
| Aboriginal Women | 1,199,000 | 1,429,560 | 1,897,295 |
| Grants to the Lieutenant Governors of the provinces of Canada towards defraying the cost of travel and hospitality incurred in the exercise of their duties in their provincial capital | 204,000 | 216,315 | 227,700 |
| Grants to non-profit organizations for Canada Day celebrations and to the private and public sectors for the purpose of celebrating anniversaries of significance to the Canadian heritage | 1,345,000 | 1,718,550 | 1,695,631 |
| (S) Payments under <i>Lieutenant Governors Superannuation Act</i> | 315,000 | 290,000 | 309,561 |
| (S) Supplementary Retirement Benefits - Former Lieutenant Governors | 121,000 | 105,000 | 118,672 |
| Race Relations and Cross-Cultural Understanding | 5,909,000 | 6,254,800 | 4,819,941 |
| Heritage Cultures and Languages | 2,590,000 | 3,640,000 | 4,794,341 |
| Community Support and Participation | 11,843,000 | 16,484,375 | 11,375,739 |
| Voluntary Action | 65,000 | 687,800 | 1,066,104 |
| Human Rights | 710,000 | 857,850 | 843,335 |
| | 48,648,000 | 57,744,400 | 46,416,433 |
| Official Languages Support Activity | | | |
| Grants to organizations representing official-language minority communities, non-federal public administrations and other organizations, for the purpose of furthering the use and promotion of the official languages | 28,501,000 | 34,048,500 | 28,500,613 |
| | 28,501,000 | 34,048,500 | 28,500,613 |

Figure 6: Details of Grants and Contributions (contd)

| (in dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|----------------------|---------------------|-------------------|
| Cultural Development and Heritage Activity | | | |
| Grants to non-profit museums, national and international museum associations and heritage institutions for the purpose of enhancing access to Canadian Heritage | | | |
| Import/Export of Cultural Property | 752,480 | 944,600 | 908,247 |
| Museums Assistance Program (MAP) | 7,741,000 | 9,401,950 | 10,048,867 |
| Grants to non-profit organizations and institutions to enhance cultural infrastructures and support cultural development | | | |
| Fathers of Confederation Building Trust | 1,400,000 | 1,431,650 | 1,507,000 |
| | 9,893,480 | 11,778,200 | 12,464,114 |
| Grants not required for 1995-96 | | | |
| Native Social and Cultural Development | - | 900,000 | 948,371 |
| Archaeology Program | - | 430,000 | 430,000 |
| Total Canadian Identity | 87,042,480 | 104,901,100 | 88,759,531 |
| Parks Activity | | | |
| International Peace Garden, Manitoba | 24,138 | 25,569 | 27,000 |
| Canadian Parks and Wilderness Society | 16,092 | 17,046 | 18,000 |
| Total Parks | 40,230 | 42,615 | 45,000 |
| Total Grants | 87,082,710 | 104,943,715 | 88,804,531 |
| Contributions | | | |
| Canadian Identity | | | |
| Participation Activity | | | |
| Heritage Cultures and Languages | 567,000 | 1,394,150 | 586,096 |
| Court Challenges | 2,747,000 | 3,182,500 | 460,000 |
| Contributions to voluntary organizations, non-governmental institutions and individuals for promoting Canadian Studies | 205,000 | 270,750 | 617,500 |
| Open House Canada | 89,000 | 100,000 | 3,101,002 |
| Native Friendship Centres | 565,000 | 598,500 | 1,795,090 |
| Northern Native Broadcast Access | 9,589,000 | 10,154,000 | 10,153,000 |
| Aboriginal Representative Organizations | 112,000 | 118,750 | 4,367,322 |
| Aboriginal Women | 649,000 | 750,500 | 373,605 |

Figure 6: Details of Grants and Contributions (contd)

| (in dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--|------------------------------|-----------------------------|---------------------------|
| Participation Activity (contd) | | | |
| Aboriginal Languages in Yukon | 934,000 | 1,206,500 | 1,270,000 |
| Contributions to national amateur sport organizations | 31,280,000 | 39,215,335 | 40,061,628 |
| Contributions to the Canadian Sport and Fitness Administration Centre | 2,560,000 | 3,711,415 | 4,286,085 |
| Contributions to outstanding amateur athletes | 5,000,000 | 5,375,000 | 5,090,104 |
| Contributions to the sponsoring organizations of multi-sport regional, national and international games | 9,725,000 | 15,917,300 | 26,363,065 |
| | 64,022,000 | 81,994,700 | 98,524,497 |
| Official Languages Activity | | | |
| Contributions in respect of programs relating to the use of official languages in areas of provincial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools | 210,515,000 | 250,773,950 | 238,836,863 |
| Contributions in respect of programs relating to the use of official languages in areas of territorial responsibility | 685,000 | 724,850 | 1,994,577 |
| Contributions to institutions, associations and organizations for the compilation and dissemination of information and the development of teaching techniques related to official languages in education | 8,019,000 | 8,591,800 | 1,131,977 |
| | 219,219,000 | 260,090,600 | 241,963,417 |
| Cultural Development and Heritage Activity | | | |
| Contributions to non-profit organizations and institutions to enhance cultural infrastructures and support cultural development | | | |
| Cultural Initiatives Program | 10,593,320 | 13,847,750 | 12,764,141 |
| Cultural infrastructure projects in Quebec and Alberta | 8,250,000 | 10,042,100 | 11,814,290 |
| Contributions to non-profit museums, national and international museum associations and heritage institutions for the purpose of enhancing access to Canadian Heritage | | | |
| Museum Public Access | 2,426,600 | 3,337,000 | 4,000,625 |
| Canadian Museum Association | 335,200 | 356,150 | 377,000 |
| Contributions to publishing and sound recording organizations to enhance their development and distribution | | | |
| Canadian Book Publishing Industry | 16,280,000 | 23,047,250 | 22,080,241 |
| Sound Recording Development Program | 4,200,000 | 4,200,000 | 4,135,000 |
| Publications Distribution Assistance for Books | 6,054,500 | 18,909,115 | 12,372,391 |
| Contributions in support of broadcasting distribution | | | |
| Northern Distribution Program | 3,100,000 | 3,100,000 | 3,100,000 |
| Contribution to TV5 | 2,225,000 | 2,275,000 | 2,943,710 |

Figure 6: Details of Grants and Contributions (contd)

| (in dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|----------------------|---------------------|--------------------|
| Cultural Development and Heritage Activity (contd) | | | |
| Contributions under the terms and conditions of federal/provincial agreements to support regional cultural development | | | |
| in British Columbia | 1,249,250 | 662,150 | - |
| in Saskatchewan | 256,500 | 299,250 | 266,175 |
| in Newfoundland | 1,306,250 | 957,600 | 440,894 |
| in Alberta | 98,325 | 454,860 | 990,973 |
| Contributions to national service organizations in the areas of arts, culture, film and video and sound recording in support of services and special projects | | | |
| National Arts and Culture Service Organizations | 520,000 | 594,225 | 625,500 |
| Film and Video National Service Organizations | 13,000 | 213,750 | 297,700 |
| Sound Recording Service Organizations | 17,500 | 315,000 | 313,900 |
| Canadian Native Arts Foundation | 475,000 | 475,000 | 475,000 |
| | 57,400,445 | 83,086,200 | 76,997,540 |
| Contributions not required for 1995-96 | | | |
| Aboriginal Languages in the N.W.T. | - | - | 5,670,000 |
| Race Relations and Cross-Cultural Understanding | - | - | 1,957,930 |
| Community Support and Participation | - | - | 1,592,423 |
| Contributions to organizations representing official-language minority communities, non-federal public administrations and other organizations, for the purpose of furthering the use and promotion of the official languages | - | - | 14,760,470 |
| Heritage Canada Foundation | - | - | 1,193,000 |
| Beaverbrook Art Gallery | - | - | 750,000 |
| Canada-France Agreement | - | - | 42,350 |
| Contributions created under the IMAA regime | - | - | 6,528,093 |
| Cultural Training Initiative | - | 1,000,000 | 905,000 |
| Contributions under the terms and conditions of federal/provincial agreements to support regional cultural development | | | |
| in Prince Edward Island | - | 427,500 | 509,972 |
| in New Brunswick | - | 538,650 | 672,732 |
| in Nova Scotia | - | 1,239,750 | 609,071 |
| International Centre for the Study of the Preservation and Restoration of Cultural Property | - | 57,000 | 66,788 |
| Contributions - Canadian Identity | 340,641,445 | 428,434,400 | 452,743,283 |
| Transfer Payments - Canadian Identity | 427,683,925 | 533,378,115 | 541,547,814 |

Figure 6: Details of Grants and Contributions (contd)

| (in dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--|----------------------|---------------------|-------------------|
| Parks | | | |
| Co-operating Associations | 201,150 | 213,075 | 216,036 |
| World Heritage Fund | 128,000 | 302,400 | 320,883 |
| Jasper Townsite Committee | 12,552 | 13,296 | 19,490 |
| Compagnie Franche de la Marine | 53,104 | 56,252 | 59,400 |
| Porcupine Caribou Management Board | 5,029 | 5,327 | 5,625 |
| Army Museum | 24,460 | 25,910 | 27,360 |
| Canadian Man and the Biosphere Program | 15,000 | 15,000 | 15,000 |
| Cost-sharing agreements to restore sites and structures of national historic significance | 2,174,147 | 2,001,733 | 1,590,950 |
| Lake Louise Advisory Board | 4,828 | 5,114 | 5,307 |
| | 2,618,270 | 2,638,107 | 2,260,051 |
| Contributions not required for 1995-96 | | | |
| Interagency Forest Fire Centre | - | 39,774 | - |
| International Council on Monuments and Sites | - | 34,092 | 36,000 |
| International Centre for the Study of the Preservation and Restoration of Cultural Property | - | 62,000 | 66,800 |
| Federal-Provincial Parks Conference | - | 13,637 | 19,000 |
| International Union for Conservation of Nature and Natural Resources | - | 220,000 | 220,000 |
| International Union for Conservation of Nature and Natural Resources/Conservation Monitoring Centre | - | - | 13,500 |
| Regional District of East Kootenay, British Columbia, toward the cost of the Radium Sewage Treatment Plant | - | - | 274,500 |
| City of Vancouver for the St. Roch Vessel and its shelter | - | - | 85,500 |
| Canadian Parks Partnership World Heritage Cities | - | - | 80,000 |
| Nature Conservancy of Canada | - | - | 37,000 |
| University of New Brunswick | - | - | 65,000 |
| Contribution to the Municipality of Cavendish | - | - | 400,000 |

Figure 6: Details of Grants and Contributions (contd)

| (in dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|----------------------|---------------------|--------------------|
| Parks (contd) | | | |
| University of British Columbia Grizzly Bear Study | - | - | 87,674 |
| City of Stony Creek | - | - | 130,000 |
| Total Parks | 2,618,270 | 3,007,610 | 3,775,025 |
| Corporate Management Services | | | |
| Contribution not required for 1995-96 | | | |
| Contribution to the Bureau international des expositions | - | 16,000 | 17,636 |
| | | 16,000 | 17,636 |
| Total Contributions | 343,259,715 | 431,458,010 | 456,535,944 |
| Total Transfer Payments | 430,342,425 | 536,401,725 | 545,340,475 |

5. Revenue

Figure 7: Revenue Analysis

| (in thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--|------------------------------|-----------------------------|---------------------------|
| Revenue Credited to the Vote | | | |
| Canadian Identity | | | |
| Revenue from Museum and Heritage Services | 1,185 | 1,285 | 1,244 |
| Sub-total | 1,185 | 1,285 | 1,244 |
| Parks | | | |
| Rentals, lands, buildings and concessions | 9,178 | 9,124 | - |
| Entrance fees | 12,050 | 12,050 | - |
| Camping and trailer permits | 10,186 | 10,178 | - |
| Other revenue | 3,686 | 6,648 | - |
| Sub-total | 35,100 | 38,000 | - |
| Total — Revenue Credited to the Vote | 36,285 | 39,285 | 1,244 |
| Revenue Credited to the Consolidated Revenue Fund (CRF) | | | |
| Canadian Identity | | | |
| Federal-Provincial Lottery Agreement | 50,000 | 49,500 | 49,354 |
| Canadian Audio-Visual Certification Office | 200 | 190 | 215 |
| Sub-total | 50,200 | 49,690 | 49,569 |
| Parks | | | |
| Rentals, lands, buildings and concessions | - | - | 9,106 |
| Entrance fees | - | - | 10,444 |
| Camping and trailer permits | - | - | 8,443 |
| Other revenue | - | - | 9,650 |
| Sub-total | - | - | 37,643 |
| Total — Revenue Credited to the CRF | 50,200 | 49,690 | 87,212 |

Figure 7: Revenue analysis (cont'd)

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|------------------------------|-----------------------------|---------------------------|
| Revenue Credited to the Revolving Fund | | | |
| Entrance fees | 3,131 | 2,618 | - |
| Lease and concessions | 332 | 50 | - |
| Other revenue | 205 | - | - |
| | 3,668 | 2,668 | - |
| Total of Receipts | 90,153 | 91,643 | 88,456 |

Federal-Provincial Lottery Agreement: The Amateur Sport sub-activity does not generate revenue. There is no direct link between the federal government's spending on Amateur Sport and non-tax revenue collected pursuant to existing federal-provincial lottery agreements. Access to a percentage of the proceeds is controlled by the normal government budgetary system. However, responsibility for receipt and deposit of, and for accounting for the revenue related to these agreements, has been assigned to the Minister of Canadian Heritage and his officials.

Two such agreements are pertinent:

- the 1979 Lottery Agreement calls for the provinces jointly to remit annually to the Government of Canada the sum of \$24 million payable in quarterly instalments commencing April 1, 1980, with each quarterly instalment to be adjusted to reflect the effects of inflation, using the Consumer Price Index as the standard of measurement and 1979 as the base year; and
- under the 1985 Lottery Agreement, the provinces have jointly remitted to the Government of Canada the sum of \$100 million paid in three equal yearly instalments on December 31, 1985, 1986 and 1987.

6. Net Cost of Programs

The Estimates of each Program include only those expenditures to be charged to its voted and statutory authorities. Services received without charge and non-tax revenues of each Program are also taken into account to arrive at an estimated net cost of the Program. Details are provided in Figure 8.

Figure 8: Net Cost of Programs for 1995-96

| (thousand of dollars) | Canadian Identity | Parks Canada | Corporate Services | Total |
|--|-------------------|--------------|--------------------|-----------|
| Gross Expenditures | 561,781 | 365,448 | 79,588 | 1,006,817 |
| Services Received without Charge | | | | |
| Accommodation | | | | |
| - Public Works and Government Services Canada | 3,969 | 6,578 | 3,814 | 14,361 |
| Pay administration | | | | |
| - Public Works and Government Services Canada | 77 | 399 | 117 | 593 |
| Employer's share of employee benefits covering insurance premiums and costs for benefits | | | | |
| - Treasury Board Secretariat | 2,126 | 9,420 | 3,012 | 14,558 |
| Employer's share of compensation benefits | | | | |
| - Human Resources Development | 8 | 988 | 3 | 999 |
| Legal Services | | | | |
| - Department of Justice | 498 | 324 | 70 | 892 |
| | 6,678 | 17,709 | 7,016 | 31,403 |
| Total Program Cost | 568,459 | 383,157 | 86,604 | 1,038,220 |
| Less: Revenues Credited to the Vote | 1,185 | 38,768 | - | 39,953 |
| Revenues Credited to the CRF | 50,200 | - | - | 50,200 |
| Net Cost of Program | 517,074 | 344,389 | 86,604 | 948,067 |
| 1994-95 Estimated Net Program Cost | 643,187 | 374,341 | 85,312 | 1,102,840 |

Figure 9: Hot Springs Enterprise Unit - Revolving Fund Statement of Operations

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 |
|-------------------------------------|----------------------|---------------------|
| Revenues | 3,668 | 2,668 |
| Expenses | | |
| Operating: | | |
| Salary and wages | 1,722 | 1,712 |
| Depreciation | 1,034 | 465 |
| Repairs and maintenance | 181 | 181 |
| Administrative and support services | 408 | 415 |
| Utilities, materials and supplies | 251 | 265 |
| Interest | 381 | 35 |
| Total Operating Expenses | 3,977 | 3,073 |
| (Surplus) Deficit | 309 | 405 |

Figure 10: Statement of Changes in Financial Position (thousands of dollars)

| | Estimates 1995-96 | Forecast 1994-95 |
|---|----------------------|---------------------|
| Working Capital Required (Provided) | | |
| Operations | | |
| Net (Income) or Loss for the Year | 309 | 405 |
| Add: Depreciation and other items not requiring use of funds | (1,094) | (495) |
| | (785) | (90) |
| Capital Requirements | 3,646 | 2,000 |
| Net Expenditures Charged to Appropriation Authority | 2,861 | 1,910 |

Figure 11: Hot Springs Enterprise Unit - Projected Use of Revolving Fund Authority (thousands of dollars)

| | | |
|--|-------|-------|
| Authority, April 1, 1995 | | 6,000 |
| Drawdown: | | |
| Projected balance April 1, 1995 | 1,910 | |
| Net credits to appropriation Authority for 1995-96 | 2,861 | 4,771 |
| Projected Balance March 31, 1996 | | 1,229 |

B. OTHER INFORMATION

1. Field Locations Administered by the Parks Canada Program

Figure 12: Field Operations by Province and Territory

Newfoundland and Labrador

National Parks

Gros Morne (H) Terra Nova

National Historic Sites

Cape Spear
Castle Hill
Hawthorne Cottage
Hopedale Mission
L'Anse aux Meadows (H) Port au Choix
Ryan Premises
Signal Hill

Nova Scotia

National Parks

Cape Breton Highlands Kejimikujik

National Historic Sites

Alexander Graham Bell
Fort Anne
Fort Edward
Fort McNab
Fortress of Louisbourg
George's Island
Grand Pré
Grassy Island
Halifax Citadel
Marconi
Port Royal
Prince of Wales Tower
St. Peters Canal
York Redoubt

Commemorative Exhibit Administered by
Parks Canada

Bank Fishery

New Brunswick

National Parks

Fundy Kouchibouguac

National Historic Sites

Beaubears Island
Carleton Martello Tower
Fort Beauséjour
Fort Gaspereaux
St. Andrews Blockhouse

Figure 12: Field Operations by Province and Territory (continued)

**Commemorative Exhibit Administered by
Parks Canada**

The Acadian Odyssey

Prince Edward Island

National Parks

Prince Edward Island

National Historic Sites

Ardgowan

Fort Amherst-Port la Joye

Province House

Dalvay-by-the-Sea Hotel

Quebec

National Parks

Forillon

La Mauricie

National Historic Sites

Artillery Park

Battle of the Châteauguay

Battle of the Restigouche

Carillon Barracks

Carillon Canal

Sir Georges-Étienne Cartier

Cartier-Brébeuf

Chambly Canal

Coteau-du-Lac

Forges du Saint-Maurice

Fort Chambly

Fort Lennox

Fort No. 1, at Pointe-Lévis

Fort Témiscamingue

Fortifications of Québec (H)

Fur Trade at Lachine

Grande-Grave

Grosse-Île

Lachine Canal

Louis S. St. Laurent

Maillou House

Manoir Papineau

Pointe-au-Père Lighthouse

Sainte-Anne-de-Bellevue Canal

Saint-Ours Canal

Sir Wilfrid Laurier House

National Park Reserves

Mingan Archipelago

Marine Park

Saguenay

**Heritage Place Administered by Parks
Program**

Old Port of Québec

Figure 12: Field Operations by Province and Territory (continued)

Ontario

National Parks

| | |
|----------------------|----------------------|
| Bruce Peninsula (B) | Pukaskwa |
| Georgian Bay Islands | St. Lawrence Islands |
| Point Pelee (W) | |

National Historic Sites

| | |
|------------------------------|--------------------------|
| Battle of the Windmill | Kingston Martello Towers |
| Bead Hill | Laurier House |
| Bellevue House | Navy Island |
| Bois Blanc Island Lighthouse | Point Clark Lighthouse |
| Butler's Barracks | Queenston Heights |
| Fort George | Rideau Canal |
| Fort Malden | Saint Louis Mission |
| Fort Mississauga | Sault Ste. Marie Canal |
| Fort St. Joseph | Sir John Johnson House |
| Fort Wellington | Southwold Earthworks |
| Glengarry Cairn | Trent-Severn Waterway |
| Inverarden House | Woodside |

National Marine Parks

Fathom Five

Heritage Place Administered by Parks Program

Bethune Memorial House

Manitoba

National Parks

Riding Mountain (B)

National Historic Sites

| | |
|--------------------------------|----------------------|
| Linear Mounds | St. Andrew's Rectory |
| Lower Fort Garry | The Forks |
| Prince of Wales Fort | York Factory |
| Riel House | |
| Riding Mountain Park East Gate | |
| Registration Complex | |

Co-operative Heritage Areas

Red River

Figure 12: Field Operations by Province and Territory (continued)

Saskatchewan

National Parks

Grasslands

Prince Albert

National Historic Sites

Batoche
Battle of Fish Creek
Fort Battleford
Fort Espérance
Fort Livingstone

Frenchman Butte
Fort Pelly
Fort Walsh
Motherwell Homestead

Alberta

National Parks

Banff (H)
Elk Island
Jasper (H)

Waterton Lakes (B)
Wood Buffalo (H&W)

National Historic Sites

Abbot Pass Refuge Cabin
Athabasca Pass
Banff Museum
Bar U Ranch
Cave and Basin

First Oil Well in Western Canada
Jasper House
Jasper Park Information Centre
Rocky Mountain House
Skoki Ski Lodge
Sulphur Mountain Cosmic Ray Station
Yellowhead Pass

Canadian Heritage Rivers

Athabasca (Jasper)

North Saskatchewan (Banff)

British Columbia

National Parks

Glacier
Kootenay (H)

Mount Revelstoke
Yoho (H)

National Historic Sites

Chilkoot Trail
Fisgard Lighthouse
Fort Langley
Fort Rodd Hill
Fort St. James

Gulf of Georgia Cannery
Kicking Horse Pass
Kitwanga Fort
Ninistints (H)
Rogers Pass
St. Roch
Stanley Park
Twin Falls Tea House

Figure 12: Field Operations by Province and Territory (continued)

| | |
|------------------------------------|----------------------|
| National Park Reserves | |
| Gwaii Haanas/South Moresby | Pacific Rim |
| Canadian Heritage Rivers | |
| Kicking Horse (Yoho) | |
| Co-operative Heritage Areas | |
| Alexander Mackenzie Heritage Trail | |
| Northwest Territories | |
| National Parks | |
| Aulavik (Banks Island) | Wood Buffalo (H & W) |
| National Park Reserves | |
| Auyuittuq Ellesmere Island | Nahanni (H) |
| Canadian Heritage Rivers | |
| South Nahanni (Nahanni) | |
| Yukon Territories | |
| National Parks | |
| Ivvavik | Vuntut |
| National Historic Sites | |
| Dawson City Buildings | S.S. Klondike |
| Gold Room at Bear Creek | S.S. Keno |
| Dredge No. 4 | |
| National Park Reserves | |
| Kluane (H) | |
| Canadian Heritage Rivers | |
| Alsek (Kluane) | |

Note: Those field locations which are recognized as or contain world heritage sites or biosphere reserves are identified by (H) and (B) respectively. Wetlands of international significance are denoted by the symbol (W). Within the national historic sites category, the symbol (*) denotes a national historic park. The absence of a symbol indicates a national historic site.

A national park reserve is a park located in an area where a comprehensive native land claim has been accepted for negotiation and for which final boundaries will be established upon settlement of the claim.

The jurisdiction of the Department of Canadian Heritage under the Canadian Heritage Rivers System applies to sections of five rivers located within national parks.

2. Statutes administered in whole or in part by the Canadian Heritage Portfolio:

Department of Canadian Heritage Act

Canadian Identity Program

Department of State Act
Corrupt Practices Inquiries Act
Disfranchising Act
Dominion Controverted Elections Act
Holidays Act
An Act to Incorporate the Jules and Paul-Émile Léger Foundation
National Anthem Act
National Flag of Canada Manufacturing Standards Act
National Symbol of Canada Act
Official Languages Act
Public Service Employment Act
Lieutenant Governors Superannuation Act
Salaries Act
Trade-marks Act
Department of Multiculturalism and Citizenship
Canadian Multiculturalism Act
Canadian Race Relations Foundation Act
Canadian Heritage Languages Institute Act
Fitness and Amateur Sport Act
National Archives of Canada Act
National Library Act
National Arts Centre Act
National Film Act
Canada Council Act
Canadian Radio-television and Telecommunications Commission Act
Cultural Property Export and Import Act
Department of Communications Act
Museums Act
Broadcasting Act
Canadian Film Development Corporation Act
Status of the Artist Act

Parks Canada Program

Heritage Railway Stations Protection Act
Historic Sites and Monuments Act
Mingan Archipelago National Park Act
National Battlefields at Quebec Act
National Parks Act
Dominion Water Power Act
Department of Transport Act
Federal Real Property Act
Laurier House Act

3. Glossary

A

| | |
|-----|---------------------------------|
| ADM | Assistant Deputy Minister |
| APS | Alternative Programming Service |

B

| | |
|------|--|
| BIEF | Banque internationale d'information sur les États francophones |
|------|--|

C

| | |
|------|---|
| CBC | Canadian Broadcasting Corporation |
| CCI | Canadian Conservation Institute |
| CIDF | Cultural Industries Development Fund |
| CIP | Cultural Initiatives Program |
| CITF | Commission internationale du théâtre francophone |
| CMC | Canadian Museum of Civilization |
| CMN | Canadian Museum of Nature |
| CNR | Canadian National Railway |
| CPP | Canadian Parks Partnership |
| CPR | Canadian Pacific Railway |
| CRF | Consolidated Revenue Fund |
| CRTC | Canadian Radio-television and Telecommunications Commission |
| CSP | Community Support and Participation |

D

| | |
|----|---------------------|
| DA | Delegated Authority |
|----|---------------------|

E

| | |
|-----|----------------------------|
| EPA | Effective Project Approval |
|-----|----------------------------|

F

| | |
|-------|--|
| FHBRO | Federal Heritage Buildings Review Office |
| FORDQ | Federal Office for Regional Development Quebec |
| FTEs | Full-time equivalents |

H

| | |
|-----|---------------------------------|
| HCL | Heritage Cultures and Languages |
|-----|---------------------------------|

3. Glossary (contd)

I

| | |
|--------|---|
| ICOM | International Council of Museums |
| ICOMOS | International Council on Monuments and Sites |
| ICCROM | International Centre for the Study of the Preservation and Restoration of Cultural Property |
| IMMA | Increased Ministerial Management Accountability |
| ISEA | International Symposium on Electronic Arts |
| IUCN | World Conservation Union |

L

| | |
|------|---------------------------------|
| LSSS | Locally Shared Support Services |
|------|---------------------------------|

M

| | |
|-------|---|
| MAP | Museums Assistance Program |
| MIDEM | Marché international du disque et de l'édition musicale |

N

| | |
|------|---|
| NA | National Archives |
| NAC | National Arts Centre |
| NBC | National Battlefields Commission |
| NCC | National Capital Commission |
| NCCP | National Coaching Certification Program |
| NFB | National Film Board |
| NGC | National Gallery of Canada |
| NLC | National Library of Canada |
| NMST | National Museum of Science and Technology |
| NWT | Northwest Territories |

P

| | |
|-----|------------------------------|
| PD | Project Definition |
| PPA | Preliminary Project Approval |

S

| | |
|------|-------------------------------------|
| SRDP | Sound Recording Development Program |
|------|-------------------------------------|

T

| | |
|-----|-----------------|
| TFC | Telefilm Canada |
|-----|-----------------|

U

| | |
|--------|--|
| UNESCO | United Nations Educational, Scientific and Cultural Organization |
| USNPS | United States National Park Service |

W

| | |
|-----|--------------------------|
| WTO | World Trade Organization |
|-----|--------------------------|

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3. Glossaire (suite)

| | | |
|---|-------|---|
| P | PAM | Programme d'appui aux musées |
| R | RCIP | Réseau canadien d'information sur le patrimoine |
| S | SRC | Société Radio-Canada |
| | SRD | Satellite de radiodiffusion directe |
| U | | |
| | UICN | Alliance mondiale pour la nature |
| | USNPS | United States National Parks Service |
| V | | |
| | VICN | Comité canadien de l'Alliance mondiale pour la nature |

3. Glossaire

| | |
|-------|---|
| AN | Archives nationales |
| AD | Autorisations déléguées |
| AF | Approbation finale |
| AP | Approbation provisoire |
| APIC | Aspects des droits de propriété intellectuelle qui touchent au commerce |
| B | |
| BEEFP | Bureau d'examen des édifices fédéraux du patrimoine |
| BIEF | Banque internationale d'information sur les États francophones |
| BNC | Bibliothèque nationale du Canada |
| C | |
| CCBN | Commission des champs de bataille nationaux |
| CCN | Commission de la Capitale nationale |
| CITF | Commission internationale du théâtre francophone |
| CMEC | Conseil des ministres de l'Éducation, Canada |
| CNA | Centre national des Arts |
| CRTC | Conseil de la radiodiffusion et des télécommunications canadiennes |
| E | |
| ETP | Équivalence temps plein |
| I | |
| CC | Institut canadien de conservation |
| CCROM | Centre international d'études pour la conservation et la restauration des biens culturels |
| COM | Conseil international des musées |
| COMOS | Conseil international des monuments et sites |
| SEA | Symposium international sur les arts électroniques |
| M | |
| MBAC | Musée des beaux-arts du Canada |
| MCC | Musée canadien des civilisations |
| MCN | Musée canadien de la nature |
| MIDEM | Marché international du disque et de l'édition musicale |
| MNST | Musée national des sciences et de la technologie |
| OMC | Organisation mondiale du commerce |
| ONF | Office national du film |

2. Lois dont le ministre du Patrimoine canadien est, totalement ou partiellement, responsable

Loi sur le ministère du Patrimoine canadien

Programme Identité canadienne

Loi sur le Secréariat d'État
Loi relative aux enquêtes sur les manœuvres frauduleuses
Loi sur la privation du droit de vote
Loi sur les élections fédérales contestées
Loi instituant des jours de fête légale
Loi sur la Fondation Jules et Paul-Émile Léger
Loi sur l'hymne national
Loi sur les normes de fabrication du drapeau national du Canada
Loi instituant un symbole national
Loi sur les langues officielles
Loi sur l'emploi dans la fonction publique
Loi sur la pension de retraite des lieutenants-gouverneurs
Loi sur les traitements
Loi sur les marques de commerce
Loi sur le ministère du Multiculturalisme et de la Citoyenneté
Loi sur le multiculturalisme canadien
Loi sur la Fondation canadienne des relations raciales
Loi sur l'institut canadien des langues patrimoniales
Loi sur la condition physique et le sport amateur
Loi sur les Archives nationales du Canada
Loi sur la Bibliothèque nationale
Loi sur le Centre national des arts
Loi sur le cinéma
Loi sur le Conseil des arts du Canada
Loi sur le Conseil de la radiodiffusion et des télécommunications canadiennes
Loi sur l'exportation et l'importation de biens culturels
Loi sur le ministère des Communications
Loi sur les musées
Loi sur la radiodiffusion
Loi sur la Société de développement de l'industrie cinématographique canadienne
Loi sur le statut de l'artiste

Programme Parcs Canada

Loi visant à protéger les gares ferroviaires patrimoniales
Loi sur les lieux et les monuments historiques
Loi sur le Parc national de l'archipel de Mingan
Loi sur les champs de bataille nationaux à Québec
Loi sur les parcs nationaux
Loi sur les forces hydrauliques du Canada
Loi sur le ministère des Transports
Loi sur les immeubles fédéraux
Loi sur la maison Laurier

Tableau 12 : Lieux exploités par province et territoire (suite)

| | | |
|---|---|--------------------|
| Réserves de parcs nationaux | Gwaii Haanas/Moresby-Sud | Pacific Rim |
| Rivières du patrimoine canadien | Rivière Kicking Horse (Yoho) | |
| Aires du patrimoine à gestion conjointe | Sentier du patrimoine Alexander-Mackenzie | |
| Territoires du Nord-Ouest | | |
| Parcs nationaux | Aulavik/Ile-Banks | Wood Buffalo (P&T) |
| Réserve du parc nationaux | Auyuittuq | Nahanni (P) |
| Rivières du patrimoine canadien | Rivière Nahanni-Sud (Nahanni) | |
| Territoires du Yukon | | |
| Parcs nationaux | | |
| | Ivavik | Vuntut |
| Lieux historiques nationaux | Complexe historique de Dawson Gold Room au Sentier Bear Creek Drague n° 4 | Vapeur Klondike |
| Réserve de parc national | | |
| Kluane (P) | | |
| Rivières du patrimoine canadien | | |
| Aisek (Kluane) | | |

Note : Les sites locaux qui constituent ou comprennent des sites du patrimoine mondial ou des réserves de la biosphère reconnues sont respectivement désignés par un (P) et par un (B). Les terres humides d'importance internationale sont indiquées par le symbole (T).
 Dans la catégorie des lieux historiques nationaux, le symbole " " indique un parc historique national. L'absence de symbole indique un lieu historique national.
 Une réserve de parc national est un parc situé dans une zone dont les revendications territoriales globales des Autochtones ont été acceptées en vue de négociations et dont les limites définitives seront déterminées lors du règlement de revendications. La compétence du ministère du Patrimoine canadien sur le Réseau des rivières du patrimoine canadien s'applique à des tronçons de cinq cours d'eau situés dans des parcs nationaux.

| | | | | | | | | | | | | | | |
|--------------|-----------------|----------|-----------------------------|---|---------|--|-----------------------------|--|---------------------------------|---|----------------------|---|-----------------------------|--|
| Saskatchewan | Parcs nationaux | Prairies | Lieux historiques nationaux | Batoche Bataille-de-Fish-Creek Fort-Pelly Fort-Walsh Ferme-Motheswell | Alberta | Parcs nationaux Banff (P) Elk Island Jasper (P) | Lieux historiques nationaux | Musée de Banff Ranch Bar-U Caverne et bassin Maison Jasper Jasper Park Information Centre Maison Rocky Mountain Skoki Ski Lodge Sulphur Mountain Cosmic Ray Station Col Yellowhead | Rivières du patrimoine canadien | Athabasca (Jasper) Saskatchewan-Nord (Banff) | Colombie-Britannique | Parcs nationaux Glaciers Kootenay (P) Yoho (P) | Lieux historiques nationaux | Sentier Chilkoot Phare Fisgard Fort-Langley Fort-Rodd-Hill Fort-St-James Col Rogers St-Roch Parc Stanley Twin Falls Tea House Conserve de la baie de George |
|--------------|-----------------|----------|-----------------------------|---|---------|--|-----------------------------|--|---------------------------------|---|----------------------|---|-----------------------------|--|

Tableau 12 : Lieux exploités par province et territoire (suite)

Tableau 12 : Lieux exploités par province et territoire (suite)

| Ontario | |
|---|---|
| Parcs nationaux | <p>Péninsule-Bruce (B) Iles-de-la-Baie-Georgienne Pointe Pelee-(T)</p> |
| Lieux historiques nationaux | <p>Bataille du Moulin-à-Vent Bead Hill Villa Bellevue Phare-de-l'Île-Bois-Bianc Fort-George Fort-Malden Fort-Mississauga Fort-St-Joseph Fort-Wellington Glengarry Cairn Maison Inverarden</p> |
| Parcs marins nationaux | <p>Fathom Five</p> |
| Endroits du patrimoine administrés par le Programme Parcs Canada | |
| Maison commémorative Bethune | |
| Manitoba | |
| Parcs nationaux | <p>Mont-Riding (B)</p> |
| Lieux historiques nationaux | <p>Monticules linéaires Lower Fort Garry Riding Mountain Park East Gate Registration Complex Maison Riel Fort-Prince-de-Galles</p> |
| Aires du patrimoine à gestion conjointe | |
| Rivière Rouge | |

Tableau 12 : Lieux exploités par province et territoire (suite)

| Exposition commémorative administrée par le Programme Parcs Canada | |
|--|--|
| L'Odyssée acadienne | Ile-du-Prince-Édouard |
| | Parcs nationaux |
| Ile-du-Prince-Édouard | Ile-du-Prince-Édouard |
| | Lieux historiques nationaux |
| Ardgowan | Fort-Amherst-Port-La-Joye |
| | Province House |
| Hotel Dalvay-by-the Sea | Québec |
| | Parcs nationaux |
| Forillon | Lieux historiques nationaux |
| | La Mauricie |
| Parc-de-l'Artillerie | Commerce de la fourrure à Lachine* |
| | Bataille-de-la-Châteauguay |
| Bataille-de-la-Festigouche | Grosse-Ile |
| | Canal de Lachine |
| Canal de Carillon | Hon. Louis S. Saint-Laurent* |
| | Maison Maillou |
| Sir-George-Etienne-Cartier | Manoir Papineau |
| | Phare-de-la-Pointe-au-Père |
| Canal de Chambly | Canal de Sainte-Anne-de-Bellevue |
| | Coteau-du-Lac |
| Les-Forges-du-Saint-Maurice | Canal de Saint-Ours |
| | Maison Sir-Wilfrid-Laurier |
| Fort-Chambly | Fort-Lennox |
| | Fort-numéro-un-de-la-Pointe-Lévis* |
| Fort-Témiscamingue | Les murs et les fortifications de Québec (P) |
| | Réserve de parc national |
| Archipel Mingan | Parc Marin |
| | Saguenay |
| Endroits du patrimoine administrés par le Programme Parcs Canada | |
| Vieux Port de Québec | |

Tableau 9 : État des opérations du fonds renouvelable de l'Unité d'entreprise des sources thermales

| (en milliers de dollars) | | |
|--------------------------|-----------|-----------------|
| Budget des dépenses | 1995-1996 | Prévu 1994-1995 |
| Recettes | 3 668 | 2 668 |

| | | |
|---|-------|-------|
| Dépenses | | |
| Fonctionnement : | | |
| Salaires et avantages sociaux | 1 722 | 1 712 |
| Dépréciation et Amortissement | 1 034 | 465 |
| Réparations et entretien | 181 | 181 |
| Services administratifs et de soutien | 408 | 415 |
| Services publics, fournitures et approvisionnements | 251 | 265 |
| Intérêt | 381 | 35 |
| Total des dépenses de fonctionnement | 3 977 | 3 073 |
| (Excédent) déficit | 309 | 405 |

Tableau 10 : État des variations de la situation financière (en milliers de dollars)

| (en milliers de dollars) | | |
|------------------------------------|-----------|-----------------|
| Budget des dépenses | 1995-1996 | Prévu 1994-1995 |
| Fonds de roulement requis (Fourni) | | |

| | | |
|--|---------|-------|
| Opération | | |
| (Revenu) net ou perte nette de l'année | 309 | 405 |
| Plus : Amortissement et autres éléments ne nécessitant pas l'utilisation des fonds | (1 094) | (495) |
| Besoins en capital | 3 646 | 2 000 |
| Dépenses nettes imputées au crédit autorisé | 2 861 | 1 910 |

Tableau 11 : Utilisation prévue du fonds renouvelable de l'Unité d'entreprise des sources thermales (en milliers de dollars)

| | | |
|--|-------|-------|
| Autorisation, le 1 ^{er} avril 1995 | 6 000 | |
| Prélèvement : | | |
| Solde projeté au 1 ^{er} avril 1995 | 1 910 | |
| Dépenses nettes imputées à l'autorisation du crédit pour 1995-1996 | 2 861 | 4 771 |
| Solde projeté au 31 mars 1996 | | 1 229 |

6. Coût net des Programmes

Le budget des dépenses de chaque Programme ne comprend que les dépenses qui doivent être imputées aux crédits votés et législatifs. Il faut tenir compte également des services reçus sans frais et des recettes non fiscales de chaque Programme pour en établir le coût estimatif net. Le tableau 8 fournit des détails à ce sujet.

Tableau 8 : Coût net des Programmes pour 1994-1995

| (milliers de dollars) | | | |
|--|---------|-----------------------|-----------|
| Identité | Parcs | Services ministériels | Total |
| canadienne | Canada | Services ministériels | Total |
| 561 781 | 365 448 | 79 588 | 1 006 817 |
| Services reçus sans frais | | | |
| Locaux | | | |
| - de Travaux publics et Services | | | |
| gouvernementaux | | | |
| Administration de la paye | | | |
| - Travaux publics et Services | | | |
| gouvernementaux | | | |
| 3 969 | 6 578 | 3 814 | 14 361 |
| Contribution de l'employeur aux | | | |
| avantages sociaux des employés | | | |
| pour les primes d'assurance et | | | |
| d'autres frais | | | |
| - Secrétariat du Conseil du Trésor | | | |
| Contribution de l'employeur aux | | | |
| frais d'indemnisation | | | |
| 2 126 | 9 420 | 3 012 | 14 558 |
| - Travail Canada | | | |
| Services juridiques | | | |
| 8 | 988 | 3 | 999 |
| - Ministère de la Justice | | | |
| 498 | 324 | 70 | 892 |
| 6 678 | 17 709 | 7 016 | 31 403 |
| Coût total du Programme | | | |
| 568 459 | 383 157 | 86 604 | 1 038 220 |
| Moins : Recettes à valoir sur le crédit | | | |
| 1 185 | 38 768 | - | 39 953 |
| Recettes à valoir sur le Trésor | | | |
| 50 200 | - | - | 50 200 |
| Coût net du Programme | | | |
| 517 074 | 344 389 | 86 604 | 948 067 |
| 643 187 | 374 341 | 85 312 | 1 102 840 |
| Coût net estimatif du Programme en 1994-1995 | | | |

Tableau 7 : Analyse des recettes (suite)

| (en milliers de dollars) | | | |
|---|-----------|-----------|---|
| Budget des dépenses | Prévu | Réel | |
| 1995-1996 | 1994-1995 | 1993-1994 | |
| Recettes à valoir sur le fonds renouvelable | | | |
| Entrées aux piscines | 3 131 | 2 618 | - |
| Location et concessions | 332 | 50 | - |
| Autres | 205 | - | - |
| 3 668 | 2 668 | - | |
| Total des recettes | | | |
| 90 153 | 91 643 | 88 456 | |

Accords fédéraux provinciaux sur les loteries : Le programme du sport amateur ne produit pas de recettes. Il n'y a donc aucun lien direct entre les dépenses du gouvernement fédéral au chapitre du programme et les recettes non fiscales recueillies en application des accords fédéraux-provinciaux actuels sur les loteries. L'accès à un pourcentage de ces recettes est contrôlé par le système budgétaire normal du gouvernement. Toutefois, la responsabilité de les recevoir et de les déposer, ainsi que d'en rendre compte, a été confiée au ministre du Patrimoine canadien et à ses fonctionnaires.

Deux accords du genre sont pertinents :

- l'accord de 1979 sur les loteries exige que les provinces remettent ensemble au gouvernement du Canada, chaque année, la somme de 24 millions de dollars payable en versements trimestriels à compter du 1^{er} avril 1980, chacun de ces versements étant rajusté pour tenir compte de l'inflation en utilisant l'indice des prix à la consommation de 1979 comme année de base; et
- en vertu de l'accord de 1985 sur les loteries, les provinces ont remis au gouvernement du Canada la somme de 100 millions de dollars payable en trois versements annuels égaux les 31 décembre 1985, 1986 et 1987.

5. Recettes

Tableau 7 : Analyse des recettes

| (en milliers de dollars) | | | |
|---|--------|--------|-----|
| Recettes à valoir sur le crédit | | | |
| Identité canadienne | | | |
| Recettes provenant des services des musées et du patrimoine | | | |
| 1 185 | 1 285 | 1 244 | |
| Total partiel | | | |
| 1 185 | 1 285 | 1 244 | |
| Parcs | | | |
| Locations, terrains, bâtiments et concessions | 9 178 | 9 124 | - |
| Droits d'entrée | 12 050 | 12 050 | - |
| Permis de camping et de roulettes | 10 186 | 10 178 | - |
| Autres recettes | 3 686 | 6 648 | - |
| Total partiel | | | |
| 35 100 | 38 000 | - | |
| Total - Recettes à valoir sur le crédit | | | |
| 36 285 | 39 285 | 1 244 | |
| Recettes à valoir sur le Trésor | | | |
| Identité canadienne | | | |
| Accords fédéraux provinciaux sur les loteries | | | |
| 50 000 | 49 500 | 49 354 | |
| Bureau de certification des produits audiovisuels canadiens | 200 | 190 | 215 |
| Total partiel | | | |
| 50 200 | 49 690 | 49 569 | |
| Parcs | | | |
| Locations, terrains, bâtiments et concessions | - | 9 106 | |
| Droits d'entrée | - | 10 444 | |
| Permis de camping et de roulettes | - | 8 443 | |
| Autres recettes | - | 9 650 | |
| Total partiel | | | |
| - | - | 37 643 | |
| Total — Recettes à valoir sur le Trésor | | | |
| 50 200 | 49 690 | 87 212 | |

(Renseignements supplémentaires) 6-19

Tableau 6 : Détail des subventions et contributions (suite)

| (en dollars) | | | |
|--|-------------|-------------|---|
| Budget des dépenses | | | |
| 1993-1994 | 1994-1995 | 1995-1996 | |
| Contributions non requises en 1995-1996 | | | |
| | | | Union internationale pour la conservation de la nature et de ses ressources - Centre de surveillance continue de la conservation |
| 13 500 | - | - | Contribution au district régional d'East Kootenay (Colombie-Britannique) à l'égard du coût de remplacement de la station d'épuration des eaux usées de Radium |
| 274 500 | - | - | Contribution à la Ville de Vancouver pour le navire St. Roch et son abri |
| 85 500 | - | - | Partenaires des parcs canadiens |
| 80 000 | - | - | Fédération canadienne de la nature |
| 37 000 | - | - | Université du Nouveau-Brunswick |
| 65 000 | - | - | Contribution à la municipalité Cavendish |
| 400 000 | - | - | Université de Colombie-Britannique "Grizzly Bear Study" |
| 87 674 | - | - | Ville de Stony Creek |
| Total Parcs | | | |
| 3 775 025 | 3 007 610 | 2 618 270 | |
| Services de gestion ministériels | | | |
| Contributions non requises en 1995-1996 | | | |
| | | | Bureau international des expositions |
| 17 636 | 16 000 | - | |
| Total Services de gestion ministériels | | | |
| 17 636 | 16 000 | - | |
| Total des contributions | | | |
| 343 259 715 | 431 458 010 | 456 535 944 | |
| Total des paiements de transfert | | | |
| 430 342 425 | 536 401 725 | 545 340 475 | |

Tableau 6 : Détail des subventions et contributions (suite)

| (en dollars) | | | |
|--|--------------------|--------------------|--------------------|
| Contributions non requises en 1995-1996 | | | |
| Budget des dépenses | 1995-1996 | Prévu | Réel |
| 1994-1995 | 1993-1994 | | |
| Contributions approuvées en vertu du protocole d'entente APFM | - | - | 6 528 093 |
| Initiatives de formation professionnelle dans le domaine culturel | - | 1 000 000 | 905 000 |
| Contributions aux thèmes d'ententes fédérales-provinciales pour appuyer le développement culturel régional à l'Île-du-Prince-Édouard | - | 427 500 | 509 972 |
| | - | 538 650 | 672 732 |
| | - | 1 239 750 | 609 071 |
| Centre international d'études pour la conservation et la restauration des biens culturels | - | 57 000 | 66 788 |
| Contributions - Identité canadienne | 340 641 445 | 428 434 400 | 452 743 283 |
| Paiements de transferts - Identité canadienne | 427 683 925 | 533 335 500 | 541 502 814 |
| Parcs | 201 150 | 213 075 | 216 036 |
| Associations coopératives | | | |
| Fonds du patrimoine mondial | 128 000 | 302 400 | 320 883 |
| Comité du lotissement urbain de Jasper | 12 552 | 13 296 | 19 490 |
| Compagnie Franche de la Marine | 53 104 | 56 252 | 59 400 |
| Conseil de gestion de la harde de caribous de la Porcupine | 5 029 | 5 327 | 5 625 |
| Musée de l'Armée | 24 460 | 25 910 | 27 360 |
| Programme canadien sur l'homme et la biosphère | 15 000 | 15 000 | 15 000 |
| Entente de partage des coûts pour la rénovation des lieux et monuments d'importance historique nationale | 2 174 147 | 2 001 733 | 1 590 950 |
| Comité consultatif du Lac Louise | 4 828 | 5 114 | 5 307 |
| Contributions non requises en 1995-1996 | 2 618 270 | 2 638 107 | 2 260 051 |
| Centre intergouvernemental de protection contre les incendies de forêts | - | 39 774 | - |
| Conseil international des monuments et des sites | - | 34 092 | 36 000 |
| Centre international d'études pour la conservation et la restauration des biens culturels | - | 62 000 | 66 800 |
| Conférence fédérale-provinciale des parcs | - | 13 637 | 19 000 |
| Union internationale pour la conservation de la nature et de ses ressources | - | 220 000 | 220 000 |

(Renseignements supplémentaires) 6-17

Tableau 6 : Détail des subventions et contributions (suite)

| (en dollars) | | | Budget des dépenses | 1994-1995 | 1993-1994 |
|--|-------------|-------------|---------------------|-----------|-----------|
| Activité Participation (suite) | | | | | |
| Hospitalité Canada | 89 000 | 100 000 | 3 101 002 | | |
| Centres d'accueil autochtones | 565 000 | 598 500 | 1 795 090 | | |
| Accès des Autochtones du Nord à la radiodiffusion | 9 589 000 | 10 154 000 | 10 153 000 | | |
| Organisations autochtones représentatives | 112 000 | 118 750 | 4 367 322 | | |
| Femmes autochtones | 649 000 | 750 500 | 373 605 | | |
| Langues autochtones au Yukon | 934 000 | 1 206 500 | 1 270 000 | | |
| Contributions aux organismes nationaux de sport amateur | 31 280 000 | 39 215 335 | 40 061 628 | | |
| Contributions au Centre canadien d'administration du sport et de la condition physique | 2 560 000 | 3 711 415 | 4 286 085 | | |
| Contributions à des athlètes amateurs exceptionnels | 5 000 000 | 5 375 000 | 5 090 104 | | |
| Contributions aux organismes paratransport des jeux sportifs multidisciplinaires régionaux, nationaux et internationaux | 9 725 000 | 15 917 300 | 26 363 065 | | |
| | 64 022 000 | 81 994 700 | 98 524 497 | | |
| Activité Langues officielles | | | | | |
| Contributions à l'égard de programmes relatifs à l'emploi des langues officielles dans des domaines de compétence provinciale, y compris les programmes de bourses pour les cours d'été de langue seconde et les programmes d'aide aux écoles indépendantes et aux associations d'écoles indépendantes | 210 515 000 | 250 773 950 | 238 836 863 | | |
| Contributions aux programmes relatifs à l'emploi des langues officielles dans des domaines de compétence territoriale | 685 000 | 724 850 | 1 994 577 | | |
| Contributions à des établissements, associations et institutions dans le but d'améliorer les infrastructures culturelles et d'appuyer le développement culturel | 8 019 000 | 8 591 800 | 1 131 977 | | |
| | 219 219 000 | 260 090 600 | 241 963 417 | | |
| Activité Développement culturel et patrimoine | | | | | |
| Contributions à des organismes sans but lucratif et à des institutions dans le but d'améliorer les infrastructures culturelles et d'appuyer le développement culturel | 10 593 320 | 13 847 750 | 12 764 141 | | |
| Programme d'infrastructures culturelles au Québec et en Alberta | 8 250 000 | 10 042 100 | 11 814 290 | | |

(Frais supplémentaires) 6-15

Tableau 6 : Détail des subventions et contributions (suite)

| (en dollars) | | | Budget des dépenses | | | |
|--|------------|------------|----------------------------|------------|------------|------------|
| | | | 1995-1996 | 1994-1995 | 1993-1994 | Réel |
| Activité Appui aux langues officielles | | | | | | |
| Subventions aux organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage et la promotion des langues officielles | 28 501 000 | 34 048 500 | 28 501 000 | 34 048 500 | 28 500 613 | 28 500 613 |
| | 28 501 000 | 34 048 500 | 28 501 000 | 34 048 500 | 28 500 613 | 28 500 613 |
| Activité Développement culturel et patrimoine | | | | | | |
| Subventions aux institutions muséales sans but lucratif, aux associations nationales et internationales et aux institutions du patrimoine dans le but de favoriser l'accès au patrimoine canadien | 752 480 | 944 600 | 752 480 | 944 600 | 908 247 | 908 247 |
| | 7 741 000 | 9 401 950 | 7 741 000 | 9 401 950 | 10 048 867 | 10 048 867 |
| | 1 400 000 | 1 431 650 | 1 400 000 | 1 431 650 | 1 507 000 | 1 507 000 |
| | 9 893 480 | 11 778 200 | 9 893 480 | 11 778 200 | 12 464 114 | 12 464 114 |
| Subventions non requises en 1995-1996 | | | | | | |
| Développement social et culturel des autochtones | - | 900 000 | - | 900 000 | 948 371 | 948 371 |
| | - | 430 000 | - | 430 000 | 430 000 | 430 000 |
| Parcs | | | | | | |
| Jardin international de la Paix (Manitoba) | 24 138 | 25 569 | 24 138 | 25 569 | 27 000 | 27 000 |
| Société pour la protection des parcs et des sites naturels du Canada | 16 092 | 17 046 | 16 092 | 17 046 | 18 000 | 18 000 |
| Total Parcs | 40 230 | 42 615 | 40 230 | 42 615 | 45 000 | 45 000 |
| Contributions | | | | | | |
| Identité canadienne | | | | | | |
| Activité Participation | | | | | | |
| Cultures et langues ancestrales | 567 000 | 1 394 150 | 567 000 | 1 394 150 | 586 096 | 586 096 |
| Contestation judiciaire | 2 747 000 | 3 182 500 | 2 747 000 | 3 182 500 | 460 000 | 460 000 |
| Contributions à des organismes bénévoles, à des institutions non gouvernementales et à des particuliers pour promouvoir des études sur le Canada | 205 000 | 270 750 | 205 000 | 270 750 | 617 500 | 617 500 |

4. Paiements de transfert

Tableau 6 : Détail des subventions et contributions

| (en dollars) | | | |
|---|-------------------|-------------------|------------|
| Budget des dépenses | Prévu | Réel | |
| 1995-1996 | 1994-1995 | 1993-1994 | |
| Subventions | | | |
| Identité canadienne | | | |
| Activité Participation | | | |
| Subventions à des organismes bénévoles, à des institutions non gouvernementales et à des particuliers pour promouvoir des études sur le Canada | 1 201 750 | 1 065 000 | |
| Hospitalité Canada | 2 839 300 | - | |
| Centres d'accueil autochtones | 16 639 250 | 16 065 910 | |
| Organisations autochtones représentatives | 5 379 850 | 2 137 204 | |
| Femmes autochtones | 1 429 560 | 1 897 295 | |
| Subventions aux lieutenants-gouverneurs de chaque province du Canada, à titre d'indemnité de voyage et d'accueil pour les frais engagés dans l'exercice de leurs fonctions dans leur capitale provinciale | 204 000 | 216 315 | 227 700 |
| Subventions à des organisations sans but lucratif pour célébrer la Fête du Canada et aux secteurs public et privé dans le but de célébrer les anniversaires d'importance pour le patrimoine canadien | 1 345 000 | 1 718 550 | 1 695 631 |
| (L) Paiements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs | 315 000 | 290 000 | 309 561 |
| (L) Prestations de retraite supplémentaires-lieutenants-gouverneurs précédents | 121 000 | 105 000 | 118 672 |
| Relations interraciales et compréhension interculturelle | 5 909 000 | 6 254 800 | 4 819 941 |
| Cultures et langues ancestrales | 2 590 000 | 3 640 000 | 4 794 341 |
| Participation et appui communautaire | 11 843 000 | 16 484 375 | 11 375 739 |
| Soutien aux organismes volontaires | 65 000 | 687 800 | 1 066 104 |
| Droits de la personne | 710 000 | 857 850 | 843 335 |
| 48 648 000 | 57 744 400 | 46 416 433 | |

(Renseignements supplémentaires) 6-13

Tableau 5 : Explication des principaux changements - Coûts totaux estimatifs précédents et courants (suite)

| (en milliers de dollars) | | Coût total | estimatif | précédent | Coût total | estimatif | courant | Augmentation (diminution) |
|--|--|------------|-----------|-----------|------------|-----------|---------|---------------------------|
| Projets par activité et par région | | | | | | | | |
| Activité Aménagement | | | | | | | | |
| Région du Québec | | | | | | | | |
| Grosse-Ile | | | | | | | | |
| Aménagement du site (B-AD) Les frais d'opération et d'entretien du site ont été ajoutés au coût d'investissement prévu pour la rénovation du Centre de désinfection qui deviendra un centre d'accueil, suite à la préparation du plan d'affaires et à la présentation au Conseil du Trésor. Il s'avère que le quai devra être réparé et les services d'aqueduc devront être améliorés | | | | | | | | |
| | | 5 026 | | 14 564 | | 9 538 | | |
| Aménagement du Parc marin du Saguenay (B-AD) Les frais d'opération et d'entretien ont été ajoutés au coût du projet suite à la préparation du plan d'affaires et à la présentation au Conseil du Trésor | | | | | | | | |
| | | 4 552 | | 33 924 | | 29 372 | | |
| Région de l'Atlantique | | | | | | | | |
| Île-du-Prince-Édouard Réaménagement des Pignons verts (A-AD) Transfert de la subvention municipale pour le système d'égout | | | | | | | | |
| | | 2 133 | | 1 726 | | (407) | | |

Tableau 5 : Explication des principaux changements - Coûts totaux estimatifs

| (en milliers de dollars) | | | |
|---|-------------------------|-------------------------|---|
| Projets par activité et par région | Coût total estimatif | Coût total précédent | Augmentation estimatif (diminution) |
| Région de l'Alberta | | | |
| Banff, Yoho, Revelstoke et des Glaciers | | | |
| Réparations à la Transcanadienne (A-AD) | | | |
| Comprend les fonds additionnels avancés grâce à l'initiative stratégique d'investissement | 32 190 | 84 385 | 52 195 |
| Région du Québec | | | |
| Parc national La Mauricie | | | |
| Centre opérationnel St-Mathieu (A-AD) | | | |
| La fin des travaux de construction du centre opérationnel | | | |
| a nécessité la construction d'un tronçon de ligne électrique et le déplacement de réservoirs à carburant dissimulés sous le sol | 1 577 | 1 856 | 279 |
| Canal Chamby Ecluse 9 (A-DA) | | | |
| Conditions de sites meilleures qu'escomptées | 3 120 | 2 518 | (602) |
| Région de l'Atlantique | | | |
| Hauts-Terres-du-Cap-Breton | | | |
| Stabilisation des parois rocheuses (A-AD) | | | |
| Le recours à des stratégies de rechange a permis cette réduction | 4 046 | 1 360 | (2 686) |
| Préservation de la piste Cabot (C-AD) | | | |
| L'obtention de soumissions avantageuses a permis cette réduction | 4 104 | 3 301 | (803) |
| Activité Aménagement | | | |
| Région de l'Ontario | | | |
| Stabilisation de la Tour Martello Shoal (B-DA) | | | |
| L'augmentation importante des coûts provient de la détérioration rapide de la structure depuis la fin de sa conception | 1 307 | 1 856 | 549 |

Tableau 4 : Détail des grands projets d'immobilisation (suite)

| (en milliers de dollars) | | | | | |
|---|--------------------------------|------------------------------|--|-------------------------------|----------------------------|
| Projets par activité et par région | Coût total estimatif précédent | Coût total estimatif courant | Dépenses prévues jusqu'au 31 mars 1995 | Budget des dépenses 1995-1996 | Besoins des années futures |
| Activité Aménagement (suite) | | | | | |
| Région des Prairies et Territoires du Nord-Ouest | | | | | |
| Prairies | | | | | |
| Achat de terres et aménagement provisoire (A-AF) | 10 147 | 10 147 | 10 147 | - | - |
| Région de l'Ontario | | | | | |
| Péninsule de Bruce | | | | | |
| Achat de terres (B-AD) | 13 500 | 13 500 | 4 568 | 300 | 8 632 |
| Tour Martello Shoal | | | | | |
| Stabilisation (B-DA) | 1 307 | 1 856 | 714 | 1 142 | - |
| Région du Québec | | | | | |
| Grosse-Île | | | | | |
| Aménagement (B-AD) | 5 026 | 14 564 | 2 103 | 3 455 | 9 006 |
| Parc marin du Saguenay | | | | | |
| Aménagement (B-AD) | 4 552 | 33 924 | 10 608 | 2 926 | 20 390 |
| Cantier-Brébeuf | | | | | |
| Réaménagement (C-AF) | 4 885 | 4 885 | 470 | - | 4 415 |
| Fort Lennox | | | | | |
| Casernes des officiers (A-AD) | 1 699 | 1 699 | 969 | 730 | - |
| Fortifications de Québec | | | | | |
| Tenailles - Nouvelles Casernes | - | 1 134 | 184 | 100 | 850 |
| Fort Temiscamingue | | | | | |
| Mise en oeuvre (C-AD) | - | 2 649 | 240 | 307 | 2 102 |
| Mingan | | | | | |
| Base nautique multifonctionnelle (B-AD) | - | 4 373 | 1 532 | 1 720 | 1 121 |
| Centre amérindien (D-AD) | - | 1 550 | 55 | 305 | 1 190 |
| Région de l'Atlantique | | | | | |
| Gros Morne | | | | | |
| Reconstruction de l'autoroute (A-AF) | 64 360 | 64 360 | 64 360 | - | - |
| Fundy | | | | | |
| Terrain de Camping Chignecto (A-AD) | 4 567 | 4 672 | 3 723 | 949 | - |
| Île-du-Prince-Édouard | | | | | |
| Réaménagement des Pignons | | | | | |
| verts (A-AD) | 2 133 | 1 726 | 1 349 | 366 | 11 |
| Terre-Neuve | | | | | |
| Aménagement de Red Bay | - | 1 593 | 525 | 574 | 494 |
| Aménagement de l'Établissement-Ryan | - | 2 184 | 886 | 755 | 543 |

Tableau 4 : Détail des grands projets d'immobilisation (suite)

| (en milliers de dollars) | | | | | | |
|--|--------|-------------------------|------------------------------------|--|-------------------------------------|-------------------------------------|
| Projets par activité et par région | | coût total estimatif | coût total estimatif courant | Dépenses prévues jusqu'au 31 mars 1995 | Budget des dépenses 1995-1996 | Besoins des années futures |
| Région du Québec (suite) | | | | | | |
| Activité Exploitation (suite) | | | | | | |
| Parc national La Mauricie | 1 577 | 1 856 | 1 856 | 1 856 | - | - |
| Centre opérationnel | | | | | | |
| St-Mathieu (A-AD) | | | | | | |
| Positionnement du parc (B-AD) | - | 3 500 | 966 | 966 | 1 534 | 1 000 |
| Réfection de la route | | | | | | |
| Saint-Jean-des-Piles (B-AD) | - | 1 146 | 449 | 449 | 397 | 300 |
| Canal Chambly | | | | | | |
| Écluse 9 (A-DA) | 3 120 | 2 518 | 2 443 | 2 443 | 75 | - |
| Construction du complexe opérationnel (C-AD) | - | 1 143 | 53 | 53 | 407 | 683 |
| Région de l'Atlantique | | | | | | |
| Hautes-Terres-du-Cap-Breton | | | | | | |
| Stabilisation des parois rocheuses (A-AD) | 4 046 | 1 360 | 788 | 788 | 20 | 552 |
| Préservation de la piste Cabot (C-AD) | 4 104 | 3 301 | 1 141 | 1 141 | 450 | 1 710 |
| Aménagement du terrain de golf (A-AD) | - | 2 800 | 956 | 956 | 1 844 | - |
| Terra Nova | | | | | | |
| Réparation de la transcanadienne (A-AD) | 12 345 | 12 345 | 7 545 | 7 545 | 2 700 | 2 100 |
| Gros Morne | | | | | | |
| Réfection de l'autoroute 430 (tronçon A) | - | 1 730 | 30 | 30 | 1 700 | - |
| Stabilisation du complexe de défense d'Halifax sur l'île George | - | 2 762 | 1 062 | 1 062 | 500 | 1 200 |
| Programme national | | | | | | |
| Accès pour les personnes handicapées (B-AD) | 20 000 | 20 000 | 20 000 | 20 000 | - | - |
| Activité Aménagement | | | | | | |
| Région du Pacifique et du Yukon | | | | | | |
| Îles-de-la-Reine-Charlotte IDER (Centre d'accueil) (B-AD) | 2 752 | 2 700 | 807 | 807 | 1 893 | - |
| Gwaii Haanas/Moresby-Sud | | | | | | |
| Aménagement (B-AD) | 20 000 | 20 000 | 12 500 | 12 500 | 4 000 | 3 500 |
| Région de l'Alberta | | | | | | |
| Ranch-Bar U (C-AD) | - | 4 900 | 2 000 | 2 000 | 2 000 | 900 |

(Renseignements supplémentaires) 6-9

Tableau 4 : Détail des grands projets d'immobilisation

| (en milliers de dollars) | | | | | Projets par activité et par région | |
|---|------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--|
| Dépenses prévues jusqu'au 31 mars 1995 | | Budget des dépenses 1995-1996 | | Besoins des années futures | | |
| Coût total estimatif | Coût total estimatif courant | Coût total estimatif 1995 | Coût total estimatif 1995-1996 | Coût total estimatif 1995 | Coût total estimatif 1995-1996 | |
| Activité Exploitation | | | | | | |
| Région du Pacifique et Yukon | | | | | | |
| - | 1 015 | 613 | 212 | 190 | 19 | S.S. Keno Stabilisation (A-AD) |
| - | - | - | - | - | - | Résidence des commissaires |
| - | 1 131 | 1 040 | 838 | 183 | 19 | de Dawson (A-AD) |
| Région de l'Alberta | | | | | | |
| 2 434 | 2 432 | 1 559 | 864 | 9 | 9 | Jasper |
| - | - | - | - | - | - | Réfection de Marmot Road (A-AD) |
| 7 964 | 8 000 | 1 304 | 2 096 | 4 600 | 4 600 | Réaménagement du champ de glace Columbia (A-AF) |
| - | - | - | - | - | - | Banff, Yoho, Revelstoke |
| 32 190 | 84 385 | 36 575 | 17 050 | 30 760 | 30 760 | Réparation de la transcanadienne (A-AD) |
| - | 1 800 | 750 | 800 | 250 | 250 | Banff |
| Région des Prairies et Territoires du Nord-Ouest | | | | | | |
| 13 689 | 13 689 | 5 470 | - | 8 219 | - | Prince Albert |
| - | - | - | - | - | - | Centre d'accueil de Waskeziu (B-AF) |
| 7 964 | 7 964 | 5 558 | - | 2 406 | - | Mont-Riding |
| - | - | - | - | - | - | Centre d'accueil de |
| - | - | - | - | - | - | Wasagaming (B-AF) |
| Région de l'Ontario | | | | | | |
| - | 1 300 | 1 274 | 26 | - | - | Canal Rideau |
| - | - | - | - | - | - | Réfection de l'écluse des moulins |
| - | - | - | - | - | - | de Kingston (B-AD) |
| - | - | - | - | - | - | Voie navigable Trent-Severn |
| - | - | - | - | - | - | Barrage 5 de l'écluse 5 (B-AD) |
| Région du Québec | | | | | | |
| 10 000 | 10 000 | 4 075 | 1 830 | 4 095 | 4 095 | Canal Lachine |
| 4 009 | 4 009 | 3 887 | 122 | - | - | Stabilisation des sédiments (B-AD) |
| - | - | - | - | - | - | Programme de soutien des principales |
| - | - | - | - | - | - | installations de la région (B-AD) |

de type A, elle requiert normalement l'exécution d'importants travaux de définition du projet, souvent en vertu d'un contrat avec le secteur privé, et la participation des organismes de services communs appropriés.

Estimation de type C : Cette estimation englobe les coûts du cycle de vie de la solution préliminaire permettant de satisfaire à l'énoncé des exigences, y compris une analyse préliminaire des sources d'approvisionnement et de l'état d'avancement des installations de production et de la technologie, effectuée en collaboration avec les organismes de services commun appropriés. L'estimation doit être assez précise pour justifier les décisions d'investissement.

Estimation de type D : Il s'agit d'une estimation provisoire du coût total et de la durée d'un projet fondée sur un énoncé des exigences détaillé et conforme à une mission.

Approbation provisoire d'un projet (AP) : Autorisation du Conseil du Trésor d'entreprendre un projet en fonction des exigences opérationnelles prévues. Cette approbation s'étend aux objectifs de l'étape de définition du projet et aux dépenses pertinentes. Les ministères responsables peuvent solliciter l'approbation provisoire après avoir examiné le cycle de vie complet du projet et en avoir établi le coût, habituellement selon une estimation de type C, et après avoir préparé une estimation de type B visant le coût de l'étape de définition du projet.

Approbation finale d'un projet (AF) : Autorisation du Conseil du Trésor couvrant les objectifs de l'étape d'exécution du projet et les dépenses pertinentes. Les ministères responsables peuvent solliciter l'approbation finale après avoir établi l'ampleur du cycle de vie du projet et en avoir établi le coût, au moins selon une estimation de type B.

Autorisations déléguées (AD) : Projets aux fins desquels des autorisations ont été déléguées au Ministère par le Conseil du Trésor.

3. Dépenses en capital

Le tableau 3 présente les dépenses en capital du Programme Parcs Canada par activité. Le tableau 4 fournit les détails des grands projets d'immobilisations lesquels ont des dépenses de un million de dollars ou plus. On y précise entre autres le type d'estimation et le degré d'approbation (provisoire ou finale) obtenu du Conseil du Trésor. Une liste de définitions utiles applicables aux grands projets d'immobilisations précède le tableau 4. Les variations importantes (10 % ou plus) entre le coût total estimatif des projets énumérés dans ce Plan et les chiffres contenus dans les Plans de dépenses précédents sont expliquées au tableau 5.

Tableau 3 : Répartition des dépenses en capital de Parcs Canada

| (milliers de dollars) | | | |
|---|-----------|-----------|---------|
| Budget des dépenses | | | |
| | Prévu | 1995-1996 | |
| | 1994-1995 | 1993-1994 | |
| Exploitation* | 98 247 | 100 565 | 98 073 |
| Aménagement | 19 806 | 23 429 | 22 650 |
| Gestion du Programme et services techniques | 10 545 | 11 566 | 11 809 |
| Total | 128 598 | 135 560 | 132 532 |

* Comprend les dépenses en capital prévues pour le Fonds renouvelable de l'unité d'entrepris des sources thermales mis en place en 1994-1995.

Définitions applicables aux grands projets d'immobilisations

Grands projets de l'État : Une initiative ministérielle qui n'est pas une activité de programme courante, qui requiert la conception et la mise au point de nouveaux programmes, d'équipement, de structures ou de systèmes et qui comporte des risques plus élevés que la moyenne constitue un projet de l'État si :

- son coût estimatif dépasse les pouvoirs d'approbation accordés au Ministère par le Conseil du Trésor; ou
- les risques sont particulièrement élevés, quel que soit le coût estimatif.

Lorsqu'un projet de l'État comporte des risques élevés et un coût estimatif supérieur à 100 millions de dollars, il constitue un «grand projet de l'État».

Estimation de type A : Il s'agit de l'estimation la plus précise et la plus détaillée. Elle se limite habituellement aux biens en cours de production ou aux commandes immédiates ou répétées. Elle doit s'appuyer sur des données de production complètes, sur des calendriers de production exécutoires ou sur un autre instrument exécutoire. En règle générale, une estimation de type A sert à appuyer une présentation visant à accroître les résultats d'un projet assujéti à un contrat dont l'une des dispositions justifie l'estimation.

Estimation de type B : Cette estimation porte sur la conception de tous les principaux systèmes et sous-systèmes, les plans de production, l'examen du site et des installations, les besoins spéciaux en matière de transport et les contraintes touchant le marché du travail, en plus de faire état de tous les autres objectifs du projet. Bien que moins précise que l'estimation

Les dépenses en personnel du ministère du Patrimoine canadien comptent pour 26,3 % du total des coûts de fonctionnement et des grands projets d'immobilisation à l'exclusion du subside postal de 69,279 millions de dollars.

| Équivalents temps plein | |
|---|-------------------------------|
| Provision pour le traitement annuel moyen | Budget des dépenses 1995-1996 |
| | Prévu 1994-1995 |
| | Réel 1993-1994 |
| Échelle de traitement actuelle 1995-1996 | |

| Identité canadienne | | | | | |
|-------------------------------------|-------|-------|-------|----------------|----------------|
| Gestion | 36 | 36 | 36 | 753 | 755 |
| Scientifique et professionnelle | 9 | 12 | 12 | 478 | 477 |
| Administration et service extérieur | 478 | 73 | 73 | 157 | 157 |
| Soutien administratif | 157 | 157 | 157 | 162 | 162 |
| Total partie | 753 | 753 | 753 | 784 | 784 |
| Pays Canada | | | | | |
| Gestion | 29 | 29 | 29 | 200 | 200 |
| Scientifique et professionnelle | 277 | 301 | 300 | 19 911-87 241 | 19 911-87 241 |
| Administration et service extérieur | 403 | 427 | 426 | 16 608-75 927 | 16 608-75 927 |
| Technique | 833 | 861 | 861 | 16 608-75 927 | 16 608-75 927 |
| Soutien administratif | 417 | 439 | 439 | 16 648-48 804 | 16 648-48 804 |
| Exploitation | 1 949 | 2 024 | 2 023 | 17 489-53 544 | 17 489-53 544 |
| Total partie | 3 908 | 4 081 | 4 078 | | |
| Services ministériels | | | | | |
| Gestion | 36 | 36 | 40 | 63 300-170 500 | 63 300-170 500 |
| Scientifique et professionnelle | 59 | 56 | 53 | 19 911-87 241 | 19 911-87 241 |
| Administration et service extérieur | 631 | 636 | 603 | 14 810-78 759 | 14 810-78 759 |
| Technique | 32 | 35 | 35 | 16 608-75 927 | 16 608-75 927 |
| Soutien administratif | 382 | 383 | 378 | 16 648-48 804 | 16 648-48 804 |
| Exploitation | 10 | 9 | 9 | 17 489-53 544 | 17 489-53 544 |
| Total partie | 1 150 | 1 155 | 1 118 | | |
| TOTAL | | | | | |

* Cette catégorie comprend le personnel nommé par le gouvernement en conseil.

(Renseignements supplémentaires) 6-5

Tableau 1-C : Détail des besoins financiers par Programme

(en milliers de dollars)

Héel 1993-1994

| Identité canadienne | Parcs Canada | Services ministériels | Total |
|---|-----------------|--------------------------|--------|
| Personnel | 47 230 | 183 508 | 52 588 |
| Biens et services | 107 172 | 60 928 | 28 965 |
| Total des dépenses de fonctionnement | 154 402 | 244 436 | 81 553 |
| Dépenses en capital | 1 815 | 3 161 | 925 |
| Dépenses en capital secondaires* | - | 129 371 | - |
| Total des dépenses en capital | 1 815 | 132 532 | 925 |
| Paiements de transfert | 541 502 | 3 820 | 18 |
| Dépenses brutes | 697 719 | 380 788 | 82 496 |
| Moins : Recettes à valoir sur le crédit | 1 244 | - | - |
| Dépenses budgétaires nettes | 696 475 | 380 788 | 82 496 |
| Dépenses non budgétaires - prêts | 3 766 | - | - |
| | | | 3 766 |

* Conformément aux principes régissant les budgets de fonctionnement, les ressources allouées au capital secondaire peuvent être transférées à celles allouées aux biens et services.

Tableau 1-B : Détail des besoins financiers par article par Programme

| (en milliers de dollars) | | | | | |
|--|------------------------|--------|---------------------|---------|-----------|
| Prévu 1994-1995 | | | | | |
| Services de gestion ministériels | Parcs Canada | | Identité canadienne | Fonds | Total |
| | Programme renouvelable | | | | |
| Personnel | | | | | |
| Traitement et salaires | 1 436 | 51 681 | 157 893 | 38 555 | 249 565 |
| Contributions aux régimes d'avantages sociaux des employés | 248 | 6 712 | 20 526 | 4 894 | 32 380 |
| | 1 684 | 58 393 | 178 419 | 43 449 | 281 945 |
| Biens et services | | | | | |
| Voyage et réinstallation | 10 | 6 004 | 13 238 | 5 450 | 24 702 |
| Transport et communications | | | | | |
| Information | | | | | |
| Services professionnels et spéciaux | 432 | 9 768 | 25 602 | 10 000 | 45 802 |
| Frais de location | 2 | 467 | 4 490 | 585 | 5 544 |
| Achats de services de réparation et d'entretien | 181 | 738 | 3 767 | 920 | 5 606 |
| Services publics, fournitures et approvisionnements | 224 | 4 272 | 20 793 | 1 932 | 27 231 |
| Autres subventions et paiements | 35 | 841 | 788 | 89 | 1 753 |
| Subside postal | - | - | - | 77 500 | 77 500 |
| | 894 | 22 724 | 70 940 | 99 843 | 194 401 |
| Total des dépenses de fonctionnement | 2 578 | 81 117 | 249 359 | 143 292 | 476 346 |
| Dépenses en capital | | | | | |
| Dépenses en capital secondaires | - | 1 480 | 3 570 | 1 320 | 6 370 |
| Personnel | | | | | |
| Transport et communications | - | - | 9 424 | - | 9 424 |
| Information | - | - | 3 198 | - | 3 198 |
| Services professionnels et spéciaux | - | - | 3 484 | - | 3 484 |
| Frais de location | - | - | 30 807 | - | 30 807 |
| Achat de services de réparation et d'entretien | - | - | 10 022 | - | 10 022 |
| Services publics, fournitures et approvisionnements | - | - | 9 528 | - | 9 528 |
| Construction et acquisition de terrains, construction et travaux | - | - | 14 871 | - | 14 871 |
| Acquisition de machinerie et d'équipement | 192 | - | 44 444 | - | 46 252 |
| Toutes autres dépenses | - | - | 2 626 | - | 2 626 |
| Total des dépenses en capital | 2 000 | 1 480 | 133 560 | 1 320 | 138 360 |
| Paiements de transfert | - | 16 | 3 050 | 533 336 | 536 402 |
| Dépenses brutes | 4 578 | 82 613 | 385 969 | 677 948 | 1 151 108 |
| Moins : Recettes à valoir sur le crédit | - | - | 38 000 | 1 285 | 39 285 |
| Recettes à valoir sur le fonds renouvelable | 2 668 | - | - | - | 2 668 |
| Dépenses budgétaires nettes | 1 910 | 82 613 | 347 969 | 676 663 | 1 109 155 |
| Dépenses non budgétaires - prêts | - | - | - | 6 165 | 6 165 |

(Renseignements supplémentaires) 6-3

A. APERÇU DES RESSOURCES DU MINISTÈRE

1. Besoins financiers par article

Tableau 1-A : Détail des besoins financiers par article par Programme

| (en milliers de dollars) | | | | | Budget des dépenses 1995-1996 | | | | |
|---|---------|---------------------|--|---------|-------------------------------|--|--------|-----------|--|
| Services de gestion ministériels | Total | Parcs Canada | | | Fonds | | | Total | |
| | | Identité canadienne | | | Programme renouvelable | | | | |
| Personnel | | | | | | | | | |
| Traitement et salaires | 37 051 | | | 147 980 | 1 471 | | 52 840 | 239 342 | |
| Contributions aux régimes d'avantages sociaux des employés | 4 698 | | | 19 237 | 191 | | 6 863 | 30 989 | |
| Biens et services | 41 749 | | | 167 217 | 1 662 | | 59 703 | 270 331 | |
| Transport et communications | 5 306 | | | 11 960 | 10 | | 4 852 | 22 128 | |
| Information | 3 275 | | | 2 045 | | | 512 | 5 832 | |
| Services professionnels et spéciaux | 9 743 | | | 23 131 | 414 | | 7 958 | 41 246 | |
| Frais de location | 584 | | | 4 057 | 2 | | 377 | 5 020 | |
| Achats de services de réparation et d'entretien | 859 | | | 3 403 | 181 | | 596 | 5 039 | |
| Services publics, fournitures et approvisionnement | 1 885 | | | 18 785 | 233 | | 3 452 | 24 355 | |
| Autres subventions et paiements | 72 | | | 711 | 381 | | 680 | 1 844 | |
| Subside postal | 69 279 | | | - | - | | - | 69 279 | |
| Depenses en capital | 91 003 | | | 64 092 | 1 221 | | 18 427 | 174 743 | |
| Total des dépenses de fonctionnement | 132 752 | | | 231 309 | 2 883 | | 78 130 | 445 074 | |
| Depenses en capital | 1 345 | | | 3 618 | - | | 1 458 | 6 421 | |
| Depenses en capital contrôlées | | | | | | | | | |
| Personnel | | | | 9 000 | - | | - | 9 000 | |
| Transport et communications | | | | 3 054 | - | | - | 3 054 | |
| Information | | | | 3 327 | - | | - | 3 327 | |
| Services professionnels et spéciaux | | | | 29 420 | - | | - | 29 420 | |
| Frais de location | | | | 1 514 | - | | - | 1 514 | |
| Achats de services de réparation et d'entretien | | | | 9 571 | - | | - | 9 571 | |
| Services publics, fournitures et approvisionnements | | | | 9 099 | - | | - | 9 099 | |
| Construction et acquisition de terrains, d'édifices et travaux | | | | 39 641 | 3 448 | | - | 43 089 | |
| Acquisition de machinerie et d'équipement | | | | 14 201 | 198 | | - | 14 399 | |
| Toutes autres dépenses | | | | 2 507 | - | | - | 2 507 | |
| Total des dépenses en capital | 1 345 | | | 124 952 | 3 646 | | 1 458 | 131 401 | |
| Paiements de transfert | 427 684 | | | 2 658 | - | | - | 430 342 | |
| Dépenses brutes | 561 781 | | | 358 919 | 6 529 | | 79 588 | 1 006 817 | |
| Moins : Recettes à valoir sur le crédit Recettes à valoir sur le fonds renouvelable | 1 185 | | | 35 100 | 3 668 | | - | 36 285 | |
| Dépenses budgétaires nettes | 560 596 | | | 323 819 | 2 861 | | 79 588 | 966 864 | |
| Dépenses non budgétaires - prêts | 10 | | | - | - | | - | - | |

SECTION III
RENSEIGNEMENTS SUPPLÉMENTAIRES

B. SOUTIEN RÉGIONAL

Objectif

Fournir une gamme complète de services de gestion pour la prestation des programmes dans toutes les régions du pays.

Description

Fournir des services au niveau local dans les domaines des ressources humaines, de l'administration, des finances, de la gestion de l'information, des communications aux équipes de gestion ministérielles localisées en régions.

Sommaire des ressources

L'activité Soutien régional représente environ 3,3 % des ressources non législatives du Ministère pour 1995-1996.

Tableau 5 : Sommaire des ressources de l'activité

| (en milliers de dollars) | | | |
|-------------------------------|-----------------|----------------|----|
| Budget des dépenses 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 | \$ |
| 30 622 | 31 185 | 22 606 | |
| Soutien régional | | | |
| Ressources humaines (ETP) | | | |
| 494 | 494 | 371 | |

Tableau 6 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|--------------------------|---------------------|------------|----|
| 1993-1994 | | | |
| Réel | Budget des dépenses | Difference | \$ |
| 22 606 | 24 496 | (1 890) | |

Explication de la différence : La différence de 1 890 000 \$ entre les dépenses réelles et le Budget des dépenses provient d'une pérémpion du budget de fonctionnement, qui jusqu'à concurrence de 5 % du Budget principal est reportée à 1994-1995 en vertu de la politique régissant les budgets de fonctionnement.

Données sur le rendement et justification des ressources

Le Ministère est desservi par six bureaux régionaux (Atlantique, Québec, Ontario, Prairies et Territoires du Nord-Ouest, Alberta, Pacifique et Yukon), chacun dirigé par un directeur exécutif régional.

Dans chaque région, une organisation de services à la gestion appuie l'équipe de gestion dans l'exécution des programmes ministériels en s'assurant que des pratiques de gestion efficaces et efficientes sont élaborées et mises en oeuvre de façon à maximiser l'utilisation des ressources humaines et financières, du matériel et de l'information.

services et de la photocopie auront produit des économies collectives de plus d'un million de dollars par année. Après leur pleine mise en œuvre, en 1995-1996, l'on prévoit des économies collectives additionnelles de plus de 320 000 dollars par année.

Relations internationales : Les résultats d'une étude de la politique culturelle internationale poursuivie en 1994-1995 donneront lieu à plusieurs initiatives visant la commercialisation des produits culturels canadiens. La relance du Centre culturel canadien à Paris sera une des initiatives majeures du Ministère au plan culturel.

En 1994-1995, des accords de coproduction audiovisuelle ont été signés avec le Japon, le Chili et la Suède. Des négociations sont présentement en cours en vue de signer, en 1995-1996, des accords semblables avec la République de Corée et l'Afrique du Sud. De plus, en 1995-1996, le Ministère mènera une mission commerciale en Amérique Latine dans le secteur de la production audiovisuelle.

Depuis novembre 1994, le Canada assume, pour les trois prochaines années, les fonctions de secrétaire général de la Commission internationale du théâtre francophone (CITF). À l'automne 1995, le Ministère participera au prochain Sommet de la Francophonie, pour promouvoir plusieurs projets de coopération, dont l'expansion du réseau international de télévision de langue française TV5 et la Banque internationale d'information sur les États francophones (BIEF). Le Sommet aura lieu au Bénin.

En 1994-1995, des consultations de haut niveau en matière de politique culturelle ont été organisées avec l'Union européenne, puis institutionnalisées. Des rencontres se tiendront régulièrement; elles illustrent l'importance croissante des marchés européens et, particulièrement, du marché français, pour l'industrie canadienne du film et de la télévision. En outre, un accord sera signé en 1995-1996 avec le Conseil de l'Europe qui permettra au Canada de participer d'une façon permanente et à part entière aux activités du Conseil dans les domaines de la culture et du patrimoine.

À la recommandation du Ministère, l'assemblée générale du Bureau international des expositions, tenue en 1993-1994, a adopté la proposition canadienne d'espacer de cinq ans entre elles les expositions, et ce à compter de l'an 2000. Les prochaines expositions auront lieu à Lisbonne en 1998, à Hanovre en l'an 2000 et la suivante en 2005. Pour cette dernière, Ottawa-Hull et Calgary ont indiqué leur intention de soumettre leur candidature.

En 1995-1996, le Ministère, en collaboration avec le Comité canadien de l'Alliance mondiale pour la nature (VICN) et la ville de Montréal préparera la tenue à Montréal, en octobre 1996, de l'assemblée générale triennale de l'Alliance mondiale pour la nature.

Données sur le rendement et justification des ressources

Les types de services ministériels suivants sont offerts :

- Les ressources humaines, la gestion financière, les services administratifs et l'examen de programmes veillent à ce que le Ministère ait les ressources nécessaires pour remplir son mandat en responsabilisant les employés et en optimisant l'utilisation des ressources ministérielles par des pratiques de gestion appropriées et une structure d'imputabilité efficace.
- La gestion de l'information coordonne la planification stratégique de la gestion de l'information au sens large, y compris la gestion des actifs du gouvernement en cette matière, les procédures et les pratiques relatives au traitement de l'information, les stratégies de la technologie de l'information à court et à long terme et la gestion de la technologie.
- Les affaires ministérielles et intergouvernementales coordonnent les stratégies ministérielles, incluant celles qui ont trait aux activités internationales, font la liaison avec le Cabinet et offrent des services relatifs aux affaires législatives et parlementaires au Ministère, à la Secrétaire d'Etat (Multiculturalisme) (Situation de la femme) et à la gestion supérieure, élaborent et coordonnent le plan d'affaires ministériel et les activités reliées aux relations fédérale-provinciales-territorales.
- Les communications informent le public et les clients, tant au Canada qu'à l'étranger, des politiques et des programmes du Ministère.
- Les services juridiques donnent des avis au Ministère, à la Secrétaire d'Etat (Multiculturalisme) (Situation de la femme) et aux fonctionnaires du Ministère.

Voici des initiatives majeures prévues pour 1995-1996 et des résultats significatifs de 1994-1995 :

Services administratifs : En 1994-1995, la Revue des programmes a nécessité un apport intergouvernementales et des services d'examen de programmes. Leur contribution continue à cette initiative majeure devra se poursuivre, avec la collaboration des services de communications, jusqu'à la mise en oeuvre totale et complète de la restructuration des programmes.

L'examen des organismes, conseils et commissions faisant partie du portefeuille du Patrimoine canadien a été mené par la Secrétaire parlementaire du Ministère. Le Ministère collabore avec le ministère de la Justice et le Bureau du Conseil privé afin d'apporter les changements législatifs requis pour la mise en oeuvre des réductions annoncées le 7 juillet 1994.

Dans le but d'optimiser l'utilisation de ses ressources, le Ministère participe activement à des initiatives de mise en commun des services de soutien administratif en collaboration avec le ministère des Affaires indiennes et du Nord canadien, l'Office national des transports, le CRTC et la Bibliothèque nationale du Canada. Des 1994-1995, ces initiatives communes dans les domaines de la poste et des services de messageries, des télécommunications vocales, des bibliothèques, de la gestion du matériel, des marchés de

A. COORDINATION

Objectif

Assurer la planification stratégique interne, la gestion et la coordination des services du Ministère; établir et gérer les relations intergouvernementales pour le Ministère; promouvoir les intérêts canadiens à l'étranger et gérer le programme des expositions universelles.

Description

Cette activité comprend la prestation de services de planification stratégique interne, de coordination des politiques, de recherche et de communications, ainsi que de services dans les secteurs des ressources humaines, de l'administration, des finances, de la gestion de l'information, des services juridiques, de l'évaluation des programmes et de la vérification interne à l'Administration centrale. Les relations intégrées avec les gouvernements provinciaux et territoriaux et la coordination de la participation du Canada aux expositions universelles sont prises en charge. En outre, des avis et des conseils sont donnés au Ministre, à la Secrétaire d'Etat (Multiculturalisme) (Situation de la femme) et aux hauts fonctionnaires du Ministère sur des questions financières et administratives ainsi que sur des questions ayant trait au portefeuille, y compris les nominations ministérielles et celles du gouverneur en conseil.

Sommaire des ressources

L'activité Coordination représente environ 5,2 % des ressources non législatives du Ministère pour 1995-1996.

Tableau 3 : Sommaire des ressources de l'activité

| (en milliers de dollars) | | |
|-------------------------------|-----------------|----------------|
| Budget des dépenses 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 |

| | | |
|----|----|----|
| \$ | \$ | \$ |
|----|----|----|

| | | | |
|--------------|--------|--------|--------|
| Coordination | 48 966 | 51 428 | 59 890 |
|--------------|--------|--------|--------|

| | | | |
|---------------------------|-----|-----|-----|
| Ressources humaines (ETP) | 656 | 661 | 747 |
|---------------------------|-----|-----|-----|

Tableau 4 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | |
|--------------------------|--|--|
| 1993-1994 | | |

| Réel | Budget des dépenses | Différence |
|------|---------------------|------------|
| \$ | \$ | \$ |

| | | | |
|--------------|--------|--------|---------|
| Coordination | 59 890 | 63 061 | (3 171) |
|--------------|--------|--------|---------|

Explication de la différence : La différence de 3 171 000 \$ entre les dépenses réelles et le Budget des dépenses provient d'une péréption du budget de fonctionnement qui, jusqu'à concurrence de 5 % du Budget principal est reportée à 1994-1995 en vertu de la politique régissant les budgets de fonctionnement.

SECTION II ANALYSE PAR ACTIVITÉ

Tableau 2 : Besoins financiers par activité

| (milliers de dollars) | | | |
|-------------------------------|-----------------|----------------|-------|
| Budgetaire | | | |
| Budget des dépenses 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 | |
| Coordination | 51 428 | 59 890 | |
| Soutien régional | 31 185 | 22 606 | |
| Total | 82 613 | 82 496 | |
| Ressources humaines (ÉTP) | 1 150 | 1 155 | 1 118 |

Explication de la différence : La diminution de 3 025 000 \$ soit (3,7 %) entre les prévisions de 1994-1995 et le Budget des dépenses de 1995-1996 provient principalement de :

- réduction permanente des budgets de fonctionnement; (3,4)
- décision gouvernementale d'allouer les budgets de traduction aux ministères. 0,4

Explication des prévisions de 1994-1995 : Les prévisions de 1994-1995 (fondées sur les renseignements que possédait la gestion au 13 décembre 1994) s'établissent à 82 613 000 \$ soit 6 960 000 \$ de plus que le montant de 75 653 000 \$ qui figurait dans le Budget principal de 1994-1995. Cette différence provient d'un rajustement interne des ressources à la suite de l'allocation budgétaire aux secteurs.

E. POINTS SAILLANTS ET RÉALISATIONS RÉCENTES DU PROGRAMME

1. Points saillants et réalisations récentes

Voici les faits saillants des plans du Programme des services de gestion ministériels pour 1995-1996 et les réalisations récentes :

- Dans le cadre de l'initiative gouvernementale, l'examen de la taille et de la pertinence des organismes, conseils et commissions inclus dans le portefeuille du Patrimoine canadien a été mené dans le but de réaliser des économies. Les décisions prises à la suite de cette revue ont été annoncées le 7 juillet 1994 (voir page 5-9).

- En 1994-1995, le Ministère a rédigé et suivi le processus d'adoption de la loi créant le ministère du Patrimoine canadien.

- En 1995-1996, le Ministère contribuera davantage aux efforts gouvernementaux d'expansion des échanges commerciaux. Ainsi, il fournira une aide accrue à la commercialisation des industries culturelles et développera des stratégies pour conquérir une plus large part du tourisme international par la promotion des arts et des activités culturelles, du patrimoine culturel et naturel et des manifestations sportives et multiculturelles (voir page 5-10).

2. État des initiatives annoncées antérieurement

Tous les plans d'élaboration d'énoncés de mission, de mandat et d'objectifs ont fait l'objet d'un examen détaillé par suite de la création du ministère du Patrimoine canadien en juin 1993. Par conséquent, le Ministère ne fera plus rapport sur cette question.

transcophonies (BIEF) représentent d'importants moyens de liaison avec la communauté internationale. Le Ministère participe aux services d'appui partagés localement quand c'est possible et a établi des associations actives avec cinq autres ministères et organismes.

Restructuration à l'échelle mondiale : Les grandes économies de marché du monde sont en voie de transformation. Les nouvelles économies s'articulent autour de la production fondée sur la connaissance, de la chute des coûts de transport et de communications et de la révolution des communications. À ce jour, cette évolution s'est traduite par la mondialisation des marchés en ce qui concerne la main-d'œuvre qualifiée et les biens; la mondialisation des échanges; et la mondialisation des investissements ainsi que l'adaptation des institutions. On peut s'attendre à d'autres restrictions des administrations publiques, des organismes, des techniques de production, des compétences professionnelles, des événements de produits, des avantages concurrentiels, des valeurs culturelles et des attentes et besoins des clients, qui auront un effet profond sur l'économie canadienne. Ces changements sont suivis de près par les Services ministériels, particulièrement à l'égard de leur effet sur la sphère de compétence du Ministère.

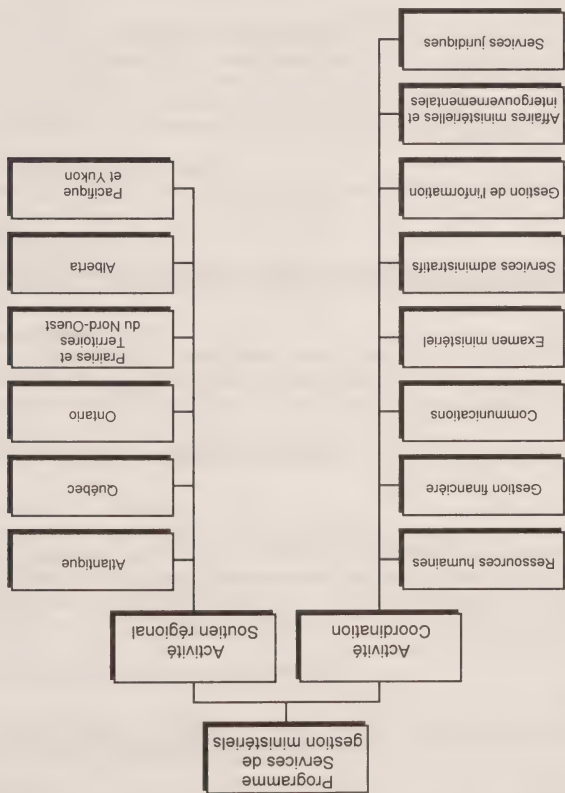
Évolution technologique, marché mondial et impératifs commerciaux : Dans ce contexte, il faut privilégier la technologie et le maillage «humain», ce qui aura d'importantes répercussions au niveau de la structure et du cadre décisionnel du Ministère. L'évolution technologique a amorcé une tendance vers l'information et l'internationalisation de la culture. Le Ministère devra être un partenaire actif dans la production et la distribution des services et des produits culturels et patrimoniaux canadiens. Il lui faudra mieux coordonner les activités internationales et se concentrer davantage avec les autres organismes oeuvrant à l'échelle internationale. De nouveaux marchés internationaux s'ouvrent pour les produits canadiens, les Canadiens et Canadiennes doivent concurrencer un nombre toujours croissant de produits internationaux sur le marché national. L'image du Canada à l'étranger aura un effet très profond sur la capacité de notre pays de commercialiser ses produits sur le marché international et d'attirer les investissements dont il a tant besoin.

Évolution de la demande : Les nouveaux services en demande se rapportent à l'intégration de l'informatique et des télécommunications et à la transformation de la structure organisationnelle au travail. Les nouvelles structures se caractérisent par les communications électroniques «d'un point à un point», les alliances stratégiques et les besoins des clients.

Il importe donc de passer des structures hiérarchiques traditionnelles à la responsabilité collective, à l'auto-perfectionnement et à l'acquisition continue du savoir. Les équipes techniques axées sur les clients remplacent les «silos» fonctionnels, et les employés deviennent polyvalents et responsables de la satisfaction des besoins de tous les clients. Les mécanismes de contrôle sont remplacés par des mécanismes de supervision, et le rôle de gardien de la discipline cède la place à l'habilitation et à la prestation de conseils.

Les années 1990 seront la décennie de l'«inclusion», une période où les personnes traditionnellement en marge de la société exigent de tenir un rôle actif dans la vie de celle-ci et où les institutions sont jugées en fonction de la qualité des services qu'elles fournissent (Environment Research Group, 1994). Pour les Services de gestion ministériels, la qualité se définit comme la satisfaction des besoins des clients d'une manière efficiente et accessible.

Tableau 1 : Structure du programme



D. ENVIRONNEMENT

Le ministère du Patrimoine canadien coordonne ses activités et ses programmes avec d'autres ministères et organismes fédéraux comme Industrie Canada, Affaires étrangères, Justice, Environnement Canada. Il a travaillé en étroite collaboration avec les provinces et poursuivra dans cette voie, particulièrement dans le contexte de l'Examen des programmes. La coopération des provinces est essentielle pour la bonne marche des programmes et des activités du Ministère étant donné qu'il contribue à plus de 200 ententes en vigueur avec les provinces et les territoires. Le Ministère participe aussi aux travaux d'un certain nombre de comités intergouvernementaux et de cogestion aux échelons régional et national. Les organismes internationaux comme la Banque internationale d'information sur les États

SECTION I APERÇU DU PROGRAMME

A. OBJETIF DU PROGRAMME

Fournir des avis et des services de soutien au Ministre, à la Secrétaire d'Etat (Multiculturalisme) (Situation de la femme), au Sous-ministre, aux gestionnaires et aux employés ministériels en indiquant l'orientation ministérielle dans les secteurs des politiques et des communications, ainsi que de la gestion des ressources humaines, financières et matérielles, et des fonctions d'examen, afin de remplir le mandat du Ministère et de participer aux opérations gouvernementales.

B. MANDAT DU PROGRAMME

Le Programme des services de gestion ministériels fournit des services de soutien administratif à l'appui de toutes les activités du ministère du Patrimoine canadien. Ces services sont rendus conformément aux diverses lois régissant le Ministère et aux diverses politiques applicables à tous les ministères fédéraux.

C. ORGANISATION DU PROGRAMME EN VUE DE SON EXÉCUTION

Structure d'activité : Le Programme des services de gestion ministériels comprend deux activités : Coordination et Soutien régional.

L'activité Coordination est exécutée principalement par le secteur des Services ministériels. Ce secteur est géré par un sous-ministre adjoint et comprend six directions : 1) Gestion financière; 2) Communications; 3) Examen ministériel; 4) Services administratifs; 5) Gestion de l'information; 6) Affaires ministérielles et intergouvernementales. Deux autres directions qui, elles, relèvent du sous-ministre contribuent à cette activité : ce sont les Ressources humaines et les Services juridiques.

L'activité Soutien régional fournit des services administratifs à chaque bureau régional, bureau de district et bureau local où le Ministère est représenté. Elle est administrée par les directeurs exécutifs régionaux.

PROGRAMME SERVICES DE GESTION MINISTÉRIELS

PLAN DE DÉPENSES 1995-1996

Services techniques

Parcs Canada achète des services de conception et les services connexes auprès des Services d'architecture et de génie de Travaux publics et Services gouvernementaux Canada. L'unité est affectée au service du Programme Parcs Canada, et elle partage les locaux à l'administration centrale et dans les bureaux régionaux. En 1994-1995, le coût des services fournis s'est élevé à 21,2 millions de dollars.

Production de recettes : Parcs Canada a mis au point une nouvelle formule de gestion des recettes qui met l'accent sur de saines pratiques de gestion. Cette approche permettra d'assurer que tous les gestionnaires de Parcs Canada considèrent comme une priorité la gestion efficace des recettes; on apprendra ainsi à compter davantage sur les droits d'utilisation que sur les crédits parlementaires, comme c'est le cas actuellement. Ainsi, le coût des services devrait passer des contribuables en général à ceux qui en profitent directement.

Partenariats d'affaires : En 1995-1996, Parcs Canada mettra la dernière main à la stratégie d'ensemble concernant les partenariats d'affaires, qui sera ensuite mise en œuvre dans toute l'organisation. Les travaux se poursuivront sur l'établissement et la mise en œuvre de nouvelles alliances d'affaires. On précisera également les formules concernant l'utilisation et le prix du recours au logo de Parcs Canada dans le cadre des activités, et on mettra au point les questions de propriété intellectuelle.

Tourisme patrimonial : En 1994-1995, Parcs Canada a présidé à l'élaboration du concept de tourisme patrimonial du ministère du Patrimoine canadien. Un forum national sur le tourisme patrimonial, tenu en décembre 1993, a représenté une étape clé pour le rôle que le Ministère devrait jouer dans le cadre de cette initiative. En 1995-1996, débutera la mise en œuvre de la Stratégie de tourisme patrimonial du Ministère. Cette stratégie requiert la communication et la promotion des programmes et des activités concernant le patrimoine; la mise au point et la mise à l'essai de nouveaux ensembles de tourisme patrimonial; les efforts conjoints de mise en marché en collaboration avec d'autres organismes publics, des organisations non gouvernementales et le secteur privé; et enfin la recherche destinée à préciser les relations entre les marchés touristiques et les programmes et les activités du Ministère.

Le Ministère continuera également à collaborer étroitement avec d'autres ministères fédéraux dans la mise en œuvre de la deuxième année de l'initiative nationale de trois ans portant sur la création d'emplois et la formation dans le domaine du tourisme. Le Ministère coordonnera également les activités liées à cette initiative qui se déroulent dans les aires patrimoniales fédérales no qui sont liées directement aux programmes patrimoniaux fédéraux. Toutes les activités ci-dessus seront poursuivies conformément aux principes du développement durable, ainsi que dans un esprit d'entreprise.

Politique de Parcs Canada : Suite à un examen du Programme et à des consultations étendues avec les intervenants, le Ministère a, en mars 1994, présenté à la Chambre des communes les Principes directeurs et politiques de gestion de Parcs Canada. Ces politiques orientent les programmes actuels et les activités à venir, et expliquent également comment le gouvernement fédéral mène ses programmes nationaux de reconnaissance et de protection du patrimoine naturel et culturel.

Rapport sur l'état des parcs : Le deuxième Rapport sur l'état des parcs, traite des changements dans l'état des parcs nationaux, des aires marines nationales de conservation et des lieux historiques nationaux, et rend compte de l'engagement de créer de nouveaux parcs, de nouvelles aires et de nouveaux lieux.

Tableau 12 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|---------------------------|--------|---------------------|------------|
| 1993-1994 | | | |
| | Réel | Budget des dépenses | Différence |
| | \$ | \$ | \$ |
| Gestion du Programme | 8 774 | 5 017 | 3 757 |
| Fonctionnement | | | |
| Capital | | | |
| Services techniques | 749 | 3 029 | (2 280) |
| Fonctionnement | 10 683 | 13 200 | (2 517) |
| Capital | 11 060 | 8 950 | 2 110 |
| Total | 31 266 | 30 196 | 1 070 |
| Ressources humaines (ÉTP) | 129 | 133 | (4) |

Données sur le rendement et justification des ressources

En 1995-1996, les ressources de l'activité Gestion du Programme et services techniques seront utilisées pour orienter et gérer le Programme Parcs Canada et pour fournir des services financiers, administratifs, spécialisés et du personnel aux trois paliers de l'organisation.

Gestion du Programme

Cette sous-activité fournit toute une gamme de services, dont les suivants :

- planification stratégique d'affaires;
- élaboration de méthodes de production de recettes;
- analyses des investissements et des risques;
- partenariats d'affaires;
- gestion des portefeuilles d'investissement; et
- tourisme patrimonial.

Voici les principaux plans pour 1995-1996 et les résultats récents des services de la gestion et de l'administration du Programme :

Examen opérationnel : En 1994-1995, Parcs Canada a poursuivi les initiatives visant à simplifier ses opérations, à identifier d'autres méthodes d'exécution, à réorienter les activités et les services, et à mettre au point des méthodes pour la production accrue de recettes. Toujours dans le cadre de sa nouvelle approche pour mener ses affaires, Parcs Canada recherchera en 1995-1996 d'autres façons innovatrices de fournir des services.

C. GESTION DU PROGRAMME ET SERVICES TECHNIQUES

Objectif

Fournir les services de gestion stratégique au Programme Parcs Canada et contribuer à l'administration efficace du portefeuille d'investissement de Parcs Canada ainsi qu'aux prises de décisions connexes.

Description

Orientation et administration du Programme Parcs Canada et prestation de divers services spécialisés aux trois paliers de l'organisation.

Sommaire des ressources

En 1995-1996, l'activité Gestion du Programme et services techniques représente environ 7,2 % de l'ensemble des dépenses nettes du Programme Parcs Canada.

Tableau 11 : Sommaire des ressources de l'activité

| (en milliers de dollars) | | |
|---------------------------|-----------|-----------|
| Budget des dépenses | 1995-1996 | 1994-1995 |
| | Prévu | Réel* |
| | \$ | \$ |
| Gestion du Programme | 4 469 | 7 969 |
| Fonctionnement | 321 | 543 |
| Capital | 8 774 | 749 |
| Services techniques | 8 434 | 10 210 |
| Fonctionnement | 10 224 | 11 023 |
| Capital | 23 448 | 29 745 |
| Total | 58 | 129 |
| Ressources humaines (ETP) | 58 | 129 |

* À des fins de comparaison, les dépenses réelles de 1993-1994 ont été redistribuées. Une somme de 34 044 000 \$ a été transférée de l'activité Gestion du Programme et services techniques au Programme des services de gestion ministériels à la suite de l'intégration du Programme Parcs Canada au ministère du Patrimoine canadien.

Croissance du Réseau de rivières du Patrimoine canadien

Nombre total de rivières

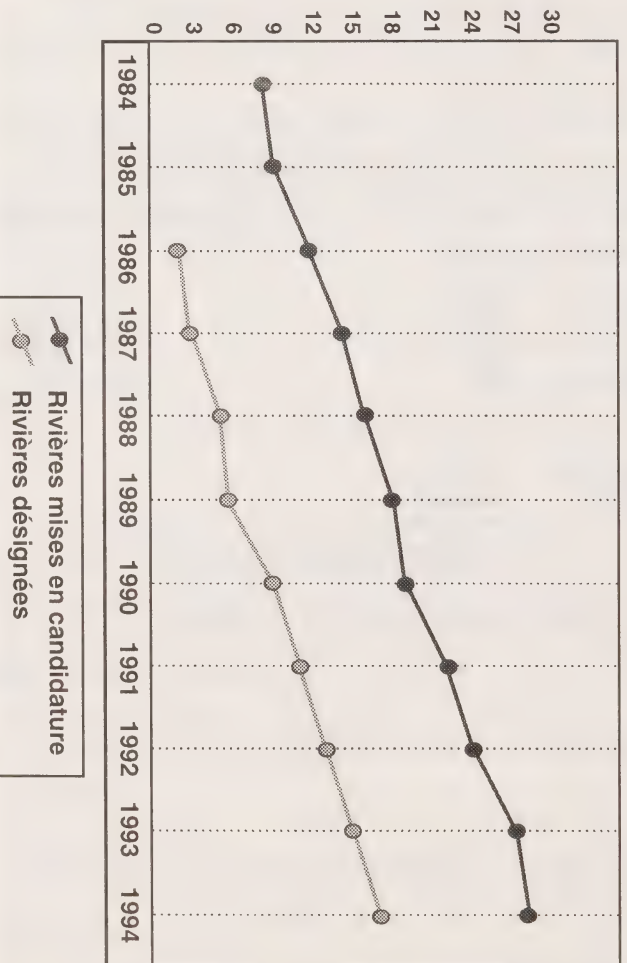


Tableau 10 : Croissance du Réseau de rivières du patrimoine canadien

Représentation des thèmes historiques : Dans le cadre du plan de réseau des lieux historiques nationaux, le Programme Parcs Canada a dégagé les thèmes principaux qui représentent des aspects importants du patrimoine culturel de notre pays. Certains de ces thèmes, comme l'histoire des peuples autochtones, les industries d'exploitation des ressources naturelles, la colonisation agricole et l'industrie manufacturière sont encore sous-représentés. De concert avec la Commission des lieux et monuments historiques du Canada, Parcs Canada accorde la priorité aux nouveaux lieux et aux ententes de partage des coûts qui ont trait aux thèmes sous-représentés.

Le plan du réseau des lieux historiques nationaux est présentement mis à jour. La préparation d'un nouveau plan devant orienter le processus d'identification de nouveaux lieux au cours des dix prochaines années est actuellement en cours.

Parcs Canada fournit également aide et conseils à plus de 600 lieux historiques nationaux dont il n'est ni propriétaire, ni gestionnaire. Dans ce domaine, il fait partie d'un grand partenariat officiels qui regroupent tous les paliers d'administration, des particuliers de même que des organismes sans but lucratif. Le financement provient de nombreux secteurs. Par exemple, d'autres ministères et sociétés versent la plupart des fonds consacrés à la préservation des bâtiments fédéraux du patrimoine et des gares ferroviaires patrimoniales.

Croissance du Réseau de rivières du patrimoine canadien : Toutes les provinces et tous les territoires sont maintenant membres de la Commission des rivières du patrimoine canadien. La Commission, après examen des rivières candidates, recommande au Ministre la désignation de telle ou telle rivière au réseau. La désignation officielle fait suite à l'établissement d'un plan de gestion pour la rivière et à son acceptation officielle par le ministre du Patrimoine canadien. Le programme est reconnu comme un programme modèle de conservation conjoint et intergouvernemental, et c'est probablement le programme de conservation qui connaît la croissance la plus rapide au monde. Les détails sur les activités récentes se trouvent à la page 4-33 et au tableau 10, et montrent bien la croissance du programme.

Tableau 9 : Le parachèvement du réseau des parcs nationaux

| | 1 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|
| Détermi- nation des aires poten- tielles pour un parc | | | | | |
| Choix d'une aire poten- tielle pour un parc | | | | | |
| Évaluation d'un parc | | | | | |
| Entente pour un parc | | | | | |
| Protégé en réserve | | | | | |
| Parc ou Lot sur les parcs nationaux | | | | | |

1. Chaine côtière du Pacifique (Pacific Rim, Gwaii Haanas)

2. Basses-terres de Géorgie

3. Plateau intérieur (Ruisseau Churn - aire potentielle)

4. Chaine du Columbia (des Glaciers, Mont-Ravetstek)

5. Montagnes Rocheuses (Banff, Jasper, Kootenay, Yoho, Lac-Watkinson)

6. Chaine côtière du Nord (Kluane)

7. Plateaux et montagnes intérieures du Nord

8. Monts Mackenzie (Yukon)

9. Région du nord du Yukon (Yukavik, Vuntut)

10. Delta du Mackenzie (Yukavik)

11. Plaines boréales du Nord (Wood Buffalo)

12. Plaines et plateaux boréaux du Sud (Prince-Albert, Wood Buffalo, Mont-Riding, Elk Island)

13. Prairies (des Prairies)

14. Basses-terres du Manitoba

BOULCIER CANADIEN

15. Collines de la toundra (Eburnose - aire potentielle)

16. Centre de la région de la toundra (Baie Wager - aire potentielle)

17. Hautes-terres boréales du Nord-Ouest (Baie Wager - aire potentielle)

18. Hautes-terres boréales du Centre (Pukaskagani)

19. Hautes-terres boréales du Saint-Laurent et des Grands Lacs (La Mauricie, lies-de-la-Baie-Géorgienne, lies-du-St-Laurent)

20. Hautes-terres boréales laurentiennes

21. Régions boréales de la côte est (Monts-Mary - aire potentielle)

22. Plateau lacustre boréal (Lac-Guillaume-Deless - aire potentielle)

23. Région de la rivière à la Baleine

24. Montagnes du nord du Labrador (Monts-Torngat - aire potentielle)

25. Plateaux de la toundra de l'Inuvik

26. Nord de la région de Davis (Auyuittuq)

BASSES-TERRES DE LA BAIE D'Hudson

27. Basses-terres d'Umanak et de James (Churchill - aire potentielle)

28. Plaine de Southampton

BASSES-TERRES DU SAINT-LAURENT

29. Basses-terres du Saint-Laurent (lies-de-la-Baie-Géorgienne, Pointe-Pélee, Péninsule-Bruce, L'Archipel-de-Mingan)

RÉGION DES APPALACHES

30. Monts Notre-Dame et Mégantic (Frontenac)

31. Hautes-terres académiques des Maritimes (Fundy, Cap-Breton)

32. Plaines des Maritimes (Kouchibouguac, île-du-Prince-Édouard)

33. Basses-terres atlantiques (Kajimikujik)

34. Hautes-terres du Nouvel-Écosse (Terre-Neuve)

35. Basses-terres atlantiques de l'est de Terre-Neuve

ILES DE L'EXTREME-ARCTIQUE

37. Est des basses-terres de l'Arctique (lie de Baffin nord)

39. Ouest de l'extrême-Arctique (lie de Bathurst - aire potentielle)

39. Est de la région des glaciers de l'extrême-Arctique (lie de Ellesmere)

Les travaux qui se termineront en juillet 1995 permettront de recommander la meilleure option.

Terres mises en réserve, mais le processus est en suspens.

Péninsule-Bruce non encore proclamé parc national en vertu de la Loi sur les parcs nationaux.

Terres mises en réserve, mais le processus est en suspens.

LES RÉGIONS NATURELLES DES PARCS NATIONAUX

MONTAGNES DU NORD-EST

Acquisition de terres, parc national de la Péninsule-Bruce (Ontario) : Les efforts se poursuivent dans le but d'agrandir le parc. En 1993-1994, 295 000 \$ ont été consacrés à l'acquisition de terres. L'activité s'est poursuivie en 1994-1995, et 300 000 \$ sont prévus pour 1995-1996.

Stabilisation du lieu historique national de la Tour-Shoal (Ontario) : En 1995-1996, on dépensera 1,1 million de dollars pour remplacer des éléments structuraux et pour solidifier la maçonnerie de cette tour située au centre-ville de Kingston.

Centre d'accueil des visiteurs du lieu historique national Cartier-Brébeuf (Québec) : Ce projet dans le contexte des restrictions budgétaires et des autres priorités. À ce jour, 470 000 \$ ont été dépensés pour la préparation des plans et devis.

Efficacité du programme : Afin d'atteindre l'objectif de l'activité Aménagement, Parcs Canada fait des efforts dans les domaines suivants :

Représentation des régions terrestres et marines : L'une des principales mesures de l'efficacité du Programme Parcs Canada est le degré de représentation des 39 régions terrestres et des 29 régions marines par des parcs nationaux et des aires marines nationales de conservation.

Au cours de la dernière année, on a poursuivi les efforts afin de respecter l'engagement de compléter le réseau des parcs nationaux d'ici l'an 2000. Il s'agit d'une composante importante des efforts nationaux dont le but, à long terme, est de constituer 12 % de la superficie du pays en aires protégées. Vingt-trois régions terrestres se trouvent maintenant représentées dans le réseau; seize autres doivent encore être représentées. Le tableau 9 indique les principales étapes de la création des parcs nationaux et l'état actuel de chacune des propositions concernant les nouveaux parcs. Le déroulement des travaux pour chaque projet de parc est décrit à la section I, dans la mise à jour de l'initiative de «Parachèvement du réseau des parcs».

La création du réseau de 29 régions d'aires marines nationales de conservation est une mesure importante de la protection des exemples importants, au plan national, du patrimoine marin du Canada. Le parc marin national Fathom Five en Ontario et la partie marine de la réserve de parc national Pacific Rim représentent deux régions. Lorsque la réserve d'aire marine nationale de conservation de Gwaii Haanas/Moresby-Sud (deux régions marines) et le parc marin du Saguenay auront été créés, cinq régions marines seront représentées dans le réseau.

- la mise en place d'installations, de programmes et de services dans des parcs, des lieux historiques et des canaux nouveaux ou partiellement aménagés.

Voici les principaux projets et plans pour 1995-1996 et les résultats récents de la sous-activité.

Ententes de partage des frais afférents aux lieux historiques : Ce programme facilite la préservation et la présentation conjointes de lieux historiques nationaux qui n'appartiennent pas au gouvernement fédéral. Depuis la création du programme en 1987-1988, Parcs Canada a versé des contributions de plus de 8 millions de dollars pour la préservation de 20 lieux d'importance nationale, sans qu'il soit nécessaire pour le gouvernement d'assumer les dépenses d'exploitation, comme s'il en était propriétaire. Les dépenses prévues en 1995-1996 sont de 2,2 millions de dollars.

En 1995-1996, 1,1 million de dollars du Plan vert serviront à augmenter la portée du programme en incluant l'aide aux services d'accueil, à l'interprétation et la conservation des lieux. Des négociations sont en cours en vue de conclure des ententes pour protéger et présenter des produits forestiers à Port Alberni (Colombie-Britannique), et l'histoire autochtone aux Monticules-Manitou près de Fort Frances (Ontario).

Bureau d'examen des édifices fédéraux du patrimoine (BEEFP) : En 1993-1994, le Bureau a évalué 380 bâtiments appartenant au gouvernement fédéral. De ce nombre, 63 ont été désignés bâtiments «classés» du patrimoine fédéral, y compris 19 bâtiments à la Citadelle de Québec et 31 bâtiments au lieu historique national du Ranch-Bar U (Alberta). Soixante-treize autres bâtiments ont été désignés «reconnus». Le Bureau a aussi conseillé des ministères relativement à 182 interventions sur des édifices fédéraux à valeur patrimoniale.

Loi sur la protection des gares ferroviaires patrimoniales : Jusqu'à maintenant, 133 gares ont été désignées gares ferroviaires patrimoniales. Il s'agit entre autres de la gare de VIA Rail à Cobourg (Ontario), de la gare du CP à Westmount (Québec), et de la gare du CN à Shawinigan (Québec). Le cas de 20 autres gares a été étudié en vue d'une éventuelle désignation en 1994-1995, et on prévoit en examiner 30 autres en 1995-1996.

Voici des exemples de grands projets liés à l'acquisition et à la conservation de lieux du patrimoine :

Logement des officiers, lieu historique national du Fort-Lennox (Québec) : Ce projet de stabilisation et de restauration de 1,7 million de dollars sera complet en 1995-1996, et le lieu historique pourra ouvrir ses portes au public en 1996-1997.

Acquisition de terres et aménagement provisoire, parc national des Prairies (Saskatchewan) : Ce projet quinquennal de 10,1 millions de dollars a permis d'acquérir des terres et de mener des activités provisoires en vue de la création du parc. Une stratégie à long terme de gestion du parc sera mise au point au cours des cinq prochaines années.

- la poursuite du dialogue avec les peuples autochtones afin d'améliorer la présentation de leur histoire dans le réseau national des lieux historiques et dans les programmes d'interprétation des parcs nationaux.

Réseau de rivières du patrimoine canadien : Le Réseau de rivières du patrimoine canadien commémore et protège les rivières canadiennes ayant des valeurs naturelles, historiques et récréatives exceptionnelles. C'est un programme fédéral-provincial-territorial. Parcs Canada est l'organisme fédéral responsable. Il fournit son appui pour les études et les plans menant à la désignation de rivières dans le réseau, et il maintient un secrétariat responsable de l'administration, de la promotion et de la surveillance du programme.

Les faits saillants de 1993-1994 sont les suivants :

- l'adhésion de la Colombie-Britannique et de l'Alberta au programme, les dernières provinces qui n'y participaient pas;
- la mise en candidature de la rivière Churchill (Saskatchewan) et de la rivière Hillsborough (Île-du-Prince-Édouard); cette dernière mise en candidature porte à 27 le nombre de rivières dans le programme, qui comprend maintenant des rivières dans toutes les provinces et tous les territoires;
- la désignation de la rivière Grand (Ontario) et de la rivière Arctic Red (Territoires du Nord-Ouest).

En 1994-1995, le développement du Réseau de rivières du patrimoine canadien s'est poursuivi, par l'intermédiaire d'études et de plans conduisant à des mises en candidature et à des désignations.

En 1995-1996, Parcs Canada proposera l'adoption d'une approche cadre pour la mise en candidature des rivières sous sa responsabilité.

Présentation des plans de gestion : Les plans de gestion définissent les stratégies opérationnelles et les stratégies à long terme pour la protection et la présentation des parcs nationaux et des lieux historiques nationaux. La législation exige que ces plans soient présentés au Parlement des qu'ils sont prêts. En date du 14 avril 1994, on avait présenté les plans de huit lieux historiques nationaux et de sept parcs nationaux. En 1995-1996, on prévoit préparer sept autres plans de gestion de lieux historiques nationaux et six plans de gestion de parcs nationaux.

Acquisition, conservation et mise en valeur de lieux du patrimoine

Cette sous-activité a trait aux fonctions suivantes :

- l'acquisition de ressources du patrimoine;
- la conservation de ressources culturelles;
- l'administration des subventions et contributions à des programmes conjoints de conservation; et

- élaboration et approbation de plus de 60 plans de gestion, plans de sous-activités et études de planification connexes pour orienter l'aménagement des parcs nationaux, des aires marines nationales de conservation, des lieux historiques nationaux et des canaux historiques, et consultations à ce sujet;

- consultation du public sur les programmes, les règlements, les politiques et les plans ainsi que sur les projets de création de nouveaux parcs nationaux, d'aires marines nationales de conservation, et de lieux historiques nationaux.

Voici les principaux projets et plans pour 1995-1996 et les résultats récents de la sous-activité Politiques, recherche et planification :

Revendications territoriales et questions autochtones : En 1993-1994, on a travaillé sur les projets suivants :

- la mise en oeuvre de la Convention finale des Inuvialuit, en ce qui concerne le parc national Inuvavik, au Yukon, et de l'Accord sur les revendications territoriales du Nunavut, en ce qui concerne les réserves de parc national Auyuittuq et de l'île-d'Ellesmere, dans les Territoires du Nord-Ouest, s'est poursuivie;
- un conseil de gestion provisoire comptant des représentants du Conseil de la nation Haida pour poursuivre ses activités à la réserve de parc national Gwaii Haanas, en Colombie-Britannique;
- un conseil de gestion provisoire comptant des représentants du Conseil de bande de Mingan a continué de conseiller le Ministre quant à l'exploitation de la réserve de parc national de l'Archipel-de-Mingan; et
- la préparation à la participation aux négociations de traités en Colombie-Britannique a commencé, et les négociations concernant les revendications globales avec les Dogribs de North Slave (Traité II) dans les Territoires du Nord-Ouest, avec le Conseil des Atikamekw et des Montagnais du Québec, et avec l'Association des Inuit du Labrador se sont poursuivies.

Les activités relatives aux revendications territoriales et aux questions autochtones pour 1995-1996 comprendront :

- la mise en oeuvre des ententes conclues avec le Conseil des Indiens du Yukon en ce qui concerne les parcs nationaux Klusane et Vuntut (Yukon); la négociation des Ententes territoriales de la Fédération Tungavik du Nunavut concernant les réserves de parc national d'Auyuittuq, de l'île-d'Ellesmere et du Nord-de-l'île-de-Baffin;
- la poursuite des négociations avec le Conseil des Atikamekw et des Montagnais du Québec, l'Association des Inuit du Labrador, les Dogribs de North Slave (Traité II) dans les Territoires du Nord-Ouest, les Nisga'a et les autres Premières Nations de la Colombie-Britannique concernant la création future de parcs nationaux et de lieux historiques nationaux dans leurs territoires;

Tableau 8 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|---|---------------------|--------|------------|
| | 1993-1994 | | |
| | Budget des dépenses | Réel | Différence |
| | \$ | \$ | \$ |
| Politiques, recherche et planification | | | |
| Fonctionnement | 25 758 | | |
| Capital | 26 388 | | |
| Acquisition, conservation et mise en valeur | 4 500 | | |
| de lieux du patrimoine | | | |
| Fonctionnement | 2 525 | | |
| Capital | 16 983 | | |
| Total | 50 396 | 50 872 | 476 |
| Ressources humaines (ETP) | | 372 | 383 |
| (11) | | | |

Données sur le rendement et justification des ressources

Dans le cadre de son programme d'immobilisations, l'activité Aménagement mettra en oeuvre les politiques relatives aux édifices fédéraux à valeur patrimoniale et à la Loi sur la protection des gares ferroviaires patrimoniales, et s'occupera des priorités touchant le plan d'investissement à long terme. Ces priorités comprennent la réalisation des ententes fédérales-provinciales existantes et l'achèvement des projets déjà approuvés et des autres engagements.

Politiques, recherche et planification

Cette sous-activité comprend les programmes et services suivants :

- élaboration de plans de réseaux pour les parcs nationaux, les aires marines nationales de conservation et les lieux historiques nationaux, et études connexes en vue de répertorier et d'évaluer les ressources du patrimoine;
- établissement d'ententes fédérales-provinciales et d'autres mécanismes de création de nouveaux parcs nationaux, d'aires marines nationales de conservation, de lieux historiques nationaux et d'autres du patrimoine à gestion conjointe, et demande de modifications à la législation au besoin;
- participation aux négociations d'ententes relatives aux revendications territoriales des Autochtones en ce qui concerne les parcs nationaux, les aires marines nationales de conservation et les lieux historiques nationaux;
- appui au réseau de rivières du patrimoine et à la participation de Parcs Canada au programme, à titre d'organisme fédéral responsable;

B. AMÉNAGEMENT

Objectif

Répertorier, acquérir et protéger les hauts lieux du patrimoine naturel et culturel du Canada, mettre en valeur des aires du patrimoine et permettre au public de profiter du patrimoine national.

Description

L'établissement et l'aménagement de nouvelles ressources et de nouveaux endroits; l'achèvement ou l'amélioration des ressources ou des endroits existants; l'élaboration et la mise en oeuvre des lois et des politiques; recherche et planification pour appuyer ces activités.

Cette activité comporte deux sous-activités :

- Politiques, recherche et planification;
- Acquisition, conservation et mise en valeur de lieux du patrimoine.

Sommaire des ressources

En 1995-1996, l'activité Aménagement représente environ 13,6 % de l'ensemble des dépenses nettes du Programme Parcs Canada.

Tableau 7 : Sommaire des ressources de l'activité

| (en milliers de dollars) | | |
|--|-----------------|----------------|
| Budget des dépenses 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 |
| \$ | \$ | \$ |
| Politiques, recherche et planification | 22 581 | 29 608 |
| Fonctionnement | 4 722 | 4 894 |
| Capital | | |
| Acquisition, conservation et mise en valeur de lieux du patrimoine | 2 154 | 2 825 |
| Fonctionnement | 15 084 | 18 535 |
| Capital | | |
| Total | 44 541 | 55 862 |
| Ressources humaines (ETP) | 320 | 372 |

Cette sous-activité voit à la coordination des activités locales dans tous les sites ouverts.

Efficacité du programme : Dans le but d'atteindre l'objectif de l'activité Exploitation, Parcs Canada fait des efforts ou des dépenses dans les secteurs suivants :

Protection des ressources : La protection des ressources naturelles et culturelles vise à assurer l'intégrité écologique et commémorative des parcs, des aires marines nationales de conservation, des lieux historiques et des canaux, à l'intention des générations actuelles et futures.

Des travaux de réparation pour assurer la protection des ressources culturelles doivent être menés en tout temps. La recherche et la surveillance sont nécessaires à la préservation des espèces naturelles et des cycles naturels, et à la protection des biens patrimoniaux. Dans ces collaborations, Parcs Canada collabore avec plusieurs organismes et groupes. Cette collaboration permet le partage des coûts et des avantages associés à la préservation des ressources culturelles et à la protection des ressources et des cycles naturels.

Les résultats d'ensemble de cette activité sont consignés dans le Rapport sur l'état des parcs, qui expose l'état de chacun des parcs, des aires marines de conservation, des lieux historiques et des canaux historiques.

Présentation du patrimoine : Cette sous-activité assure à tous les Canadiens et Canadiennes un accès équitable aux parcs et aux lieux historiques, d'une façon qui ne nuise pas aux ressources que l'on protège. Les efforts portent actuellement sur l'amélioration de l'accessibilité des installations aux personnes handicapées, afin qu'elles puissent jouir des ressources patrimoniales.

Les statistiques de fréquentation sont une mesure de l'utilisation par les visiteurs. En 1993-1994, on a enregistré 24,9 millions de visites dans des endroits du patrimoine administrés par Parcs Canada, ce qui représente une augmentation de 0,8 million par rapport à l'année précédente. L'utilisation des campings dans les parcs nationaux a augmenté de 6 % en 1993-1994, avec 720 000 nuits-groupes d'utilisation.

La présentation de renseignements aux visiteurs et au public de l'extérieur permet de faire comprendre la signification et les relations de chacun des parcs et des lieux dans le réseau national de Parcs Canada, et la nécessité de protéger le patrimoine naturel et culturel représenté par ces entités; elle encourage à jouer un rôle dans la préservation du patrimoine canadien. Comme la plupart des Canadiens et Canadiennes vivent dans le sud du Canada et ne peuvent accéder facilement à de nombreux parcs et lieux, Parcs Canada met de plus en plus l'accent sur des programmes de diffusion. La présentation de renseignements sur le patrimoine canadien joue un rôle important dans le renforcement d'un sentiment commun d'identité canadienne et de respect pour la diversité des paysages canadiens et de la population qui les habite.

Entretien des installations : Les besoins d'entretien et de réfection des biens ne peuvent actuellement être pleinement rencontrés. L'application de stratégies résultant de l'examen opérationnel de l'organisation, par exemple le recouvrement des coûts et la conservation des recettes, ainsi que la mise en place d'autres entités opérationnelles qui s'auto-financeraient, ont pour but de régler ce problème.

Entretien des installations

Aux termes de son mandat, cette sous-activité consacre beaucoup de temps et de ressources à entretenir les infrastructures au moyen des grands programmes et services suivants :

- réfection continue de biens évalués à 5,83 milliards de dollars (en dollars de 1992). Ceci comprend les réparations majeures et la stabilisation ou le remplacement de biens détériorés en raison de l'âge ou de l'utilisation;

- entretien préventif et réparation d'environ 4 900 bâtiments contemporains, 3 570 km de routes¹, 600 services publics, 300 ponts, 700 ouvrages marins, 3 000 terrains et 200 fortifications;

- remplacement d'une partie de 5 500 pièces d'équipement, comprenant de l'équipement lourd, des embarcations et des véhicules évalués à 80 millions de dollars;

- exécution de 200 fonctions d'entretien courant, comme l'enlèvement des ordures à 12 500 emplacements de camping; et

- évaluation de l'état et de l'efficacité des moyens d'interprétation et d'information dans tous les parcs nationaux, les lieux historiques nationaux, les canaux historiques et les aires marines nationales de conservation.

Ces programmes et activités ne comprennent pas les ressources nécessaires aux nouveaux projets (p. ex., l'ajout d'installations aux biens existants).

Voici des résultats de l'entretien des installations de parcs et de lieux historiques :

Parc national de Prince-Albert (Saskatchewan), centre d'accueil de Waskesiu : Ce projet de 13,7 millions de dollars visant la réparation des routes et des installations dans la localité de Waskesiu a débuté en 1988-1989. Les dépenses se sont élevées à 868 000 \$ en 1993-1994. Les réfections des infrastructures se sont poursuivies en 1994-1995.

Parc national du Mont-Riding (Manitoba), centre d'accueil de Wasagaming : Ce projet de 8 millions de dollars visant la réparation des routes et des installations dans la localité de Wasagaming a été complété en 1994-1995. Les dépenses ont été de 540 000 \$ en 1993-1994, et de 160 000 \$ en 1994-1995.

Parc national Forillon/Lieu historique national du Phare-de-Pointe-au-Père (Québec) : Ce projet de 4 millions de dollars pour aménager des installations à l'intention des visiteurs à Forillon et pour rénover des bâtiments à Pointe-au-Père s'est poursuivi en 1994-1995, et les dépenses prévues en 1995-1996 sont de 122 000 \$.

¹ Comprend la route Transcanadienne dans les parcs nationaux, mais exclut les routes de la municipalité de Banff et/autres incluses dans l'inventaire du parc.

gouvernement, a mené au regroupement depuis le 1^{er} avril 1994 de ces trois sources thermales en une seule unité d'affaires, chargée de leur exploitation.

L'unité est chargée de l'exploitation des installations, de la réfection des infrastructures, de la protection des ressources patrimoniales naturelles et immobilières, et de la communication de l'importance de ces ressources au public. Des partenaires du secteur privé seront appelés à investir dans cette entreprise par le biais de concessions, tels que les établissements de cure, la restauration et les ventes au détail. Cette approche doit permettre à l'unité de se suffire à elle-même du point de vue financier.

Les études permettent de croire que les améliorations apportées à ces trois sources thermales, ainsi qu'une meilleure mise en marché, feront augmenter approximativement le nombre de visiteurs de 769 000 à 1 007 000 d'ici 1998-1999. Les droits imposés permettront le recouvrement complet des coûts, et Parcs Canada adaptera graduellement ses droits aux prix du marché.

Voici la liste des autres plans et projets pour 1995-1996, ainsi qu'une description des résultats récents pour cette sous-activité :

Partenariats : Les partenariats servent à encourager les Canadiens et Canadiennes à s'engager activement dans la protection et la présentation de leur patrimoine naturel et culturel. Par ce biais, on offre aux intéressés des occasions de s'engager dans la prestation de services, de donner bénévolement du temps et des compétences, et de partager les coûts. De plus, ils jouent un rôle essentiel dans la transformation du rôle du gouvernement : au lieu de mettre en oeuvre et de fournir des programmes et des services, le gouvernement cherche de plus en plus à adopter un rôle de facilitateur, de courtier et d'intermédiaire. En plus du travail des Partenaires des parcs canadiens décrit à la section I, page 4-17, les exemples suivants illustrent le fonctionnement actuel des partenariats :

Associations coopérantes : Ces groupes sans but lucratif continuent à contribuer à l'exploitation des parcs et des lieux de bien des façons. En 1993-1994, ils ont fourni 65 500 heures de bénévolat, et ils ont rapporté 4,5 millions de dollars de recettes. Comme exemples de leurs activités, on peut citer les suivantes : les Volontaires de la forteresse de Louisbourg ont formé 200 enfants venant de partout au Canada à l'animation en costumes d'époque, les Amis des parcs du district Bruce ont réalisé et mis en place des plaques historiques autour du port de Tobermory, et les Amis de Prince-Albert ont acheté de l'équipement pour faire des recherches sur l'habitat des truites.

Bénévoles : Le programme de bénévolat permet de fournir des services qui autrement ne seraient pas disponibles, et il continue d'être un lien très important avec le public canadien. Avec 91 000 heures de bénévolat par année, le programme poursuit ses activités dans les domaines de la recherche, de la surveillance, de la gestion environnementale et de l'information du public. En 1994-1995, des bénévoles ont recueilli des données sur l'archéologie, sur la flore et sur la faune dans de nombreux parcs nationaux et lieux historiques nationaux.

Réaménagement du centre d'accueil du champ de glace Columbia : Ce

réaménagement, fait en coopération avec la Brewster Transport Company, permettra d'apporter des améliorations importantes à une attraction touristique majeure du parc national Jasper. On trouvera d'autres renseignements à la section Etat des initiatives annoncées antérieurement, page 4-17.

Voici les principaux projets et plans pour 1995-1996 et une description des résultats récents.

Conservation des ressources patrimoniales : En 1994-1995, des bénévoles de la Gulf of Georgia Cannery Society ont reçu une formation en méthodes de conservation de l'équipement industriel. Le recours à ces bénévoles réduira les coûts de la protection des artefacts à la conservation. Au cours de la même période, les efforts au parc national Kejimikojik ont porté sur la production de galvanos cuivres de 450 pétroglyphes, afin d'avoir un enregistrement hors-site permanent de ces importantes peintures rupestres Micmac.

En 1995-1996, l'initiative du Plan vert destinée à améliorer la capacité interne de conserver les objets historiques et les artefacts archéologiques se poursuivra.

Gestion des risques des visiteurs (auparavant le Programme national de recherche et de sauvetage) : Un cadre de gestion des risques des visiteurs a été élaboré pour accroître la sécurité du public dans les zones qui relèvent de Parcs Canada. Les initiatives de 1993-1994 comprenaient l'élaboration d'un manuel de mise en oeuvre pour les opérations sur le terrain, un essai sur le terrain pour intégrer les principes de la gestion des risques des visiteurs au programme de sécurité publique existant à Banff, la recherche pour la promotion de l'autonomie des visiteurs, et la mise au point d'un programme de formation pour les gardiens recrues. Les initiatives de 1995-1996 comprendront la mise au point d'une formation avancée en contrôle des risques, la prestation d'une formation de niveau intermédiaire, la préparation des évaluations et des plans de contrôle des risques, la mise en vigueur des programmes qui en résultent, et la promotion de l'autonomie des visiteurs.

Présentation du patrimoine et éducation du public

Cette sous-activité voit à la présentation des ressources naturelles et culturelles au moyen des grands programmes et services suivants :

- services d'accueil et d'orientation des visiteurs dans tous les sites exploités;
- programmes d'interprétation et de diffusion qui contribuent à la sensibilisation du public et à la compréhension des ressources patrimoniales, à l'acquisition des connaissances, et au développement du sentiment d'identité canadienne;
- activités récréatives telles que randonnées pédestres, natation, cyclisme, camping, étude de la nature et observation pour les visiteurs dans tous les parcs et dans certains lieux;
- concessions et permis d'occupation destinés à assurer des services aux visiteurs; et
- information destinée au public (par exemple panneaux, brochures, cartes et messages radiophoniques).

La section qui suit décrit la nouvelle approche d'entreprise qui est désormais utilisée dans cette sous-activité :

Unité d'entreprise des sources thermales : Les sources thermales (Kootenay, Miette et "les Sources thermales d'en haut") qui se trouvent dans les parcs nationaux Kootenay, Jasper et Banff représentent des ressources géothermiques uniques qui constituent une partie importante de l'expérience des visiteurs, d'en augmenter le nombre, et de réduire les coûts pour la qualité de l'expérience des visiteurs.

Tableau 6 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|---|---------------------|---------|------------|
| 1993-1994 | | | |
| | Budget des dépenses | Réel | Différence |
| | \$ | \$ | \$ |
| Protection et gestion des ressources | 39 145 | 40 085 | (940) |
| Présentation du patrimoine et éducation du public | 65 000 | 66 561 | (1 561) |
| Entretien des installations | 70 065 | 71 748 | (1 683) |
| Fonctionnement | 98 073 | 89 757 | 8 316 |
| Capital | 26 367 | 27 000 | (633) |
| Surveillance | 298 650 | 295 151 | 3 499 |
| Total | 3 577 | 3 682 | (105) |

Explication de la différence : La différence de 3 499 000 \$ entre les dépenses réelles et le Budget des dépenses s'explique principalement par les sommes additionnelles reçues, par l'intermédiaire du Budget des dépenses supplémentaire, pour effectuer des réparations à la Transcanadienne (9 800 000 \$) et par une pérémpion de 6 301 000 \$ du budget de fonctionnement qui, jusqu'à concurrence de 5 % du Budget principal est reportée à 1994-1995 en vertu de la politique régissant les budgets de fonctionnement.

Données sur le rendement et justification des ressources

En 1995-1996, les ressources de l'activité Exploitation seront utilisées pour protéger et gérer les ressources du patrimoine, pour entretenir et exploiter les installations des parcs et pour fournir des services au public. Les ressources serviront à gérer quelque 220 000 km² de terres et d'eaux, à exploiter cinq laboratoires de conservation des artefacts, à assurer la sécurité du public et l'application des lois, à dispenser des services d'interprétation et d'autres services et installations pour les visiteurs, à exploiter les infrastructures de navigation et à entretenir tous les biens.

Protection et gestion des ressources

Cette sous-activité voit à la protection des ressources naturelles et culturelles au moyen des grands programmes et services suivants :

- stratégies de conservation et programmes de gestion des ressources;
- évaluations environnementales (environ 1 500 par année) des activités du Programme Parcs Canada et des propositions des entrepreneurs, et définition des mesures d'atténuation;
- surveillance des activités offertes aux visiteurs à 148 endroits afin d'éviter d'endommager les ressources naturelles et culturelles;
- conservation d'environ 6 000 objets historiques et archéologiques; et
- programmes d'application des lois dans 36 parcs nationaux, et programmes de sécurité à tous les endroits pour garantir la sécurité des ressources et des visiteurs.

A. EXPLOITATION

Objectif

Exploiter les parcs nationaux, les aires marines nationales de conservation, les lieux historiques nationaux et les canaux historiques administrés par Parcs Canada de façon à assurer leur protection à tout jamais et à inciter le public à découvrir, comprendre et apprécier ces ressources du patrimoine national.

Description

La protection et la gestion des ressources du patrimoine naturel et culturel dans les parcs nationaux, les aires marines nationales de conservation, les lieux historiques nationaux, les canaux historiques et les autres lieux du patrimoine; la présentation au public des occasions de comprendre et d'apprécier ces ressources en offrant des programmes d'interprétation et d'éducation; la diffusion d'information et la prestation de services aux visiteurs afin qu'ils profitent de ces ressources; et l'exploitation et l'entretien des installations à l'appui de ces activités.

L'activité Exploitation des parcs se compose de quatre sous-activités :

- Protection et gestion des ressources;
- Présentation du patrimoine et éducation du public;
- Entretien des installations;
- Surveillance.

Sommaire des ressources

En 1995-1996, l'activité Exploitation représente environ 79,2 % de l'ensemble des dépenses du Programme Parcs Canada.

Tableau 5 : Sommaire des ressources de l'activité

| (en milliers de dollars) | | |
|--|-----------|-----------|
| Budget des dépenses | Prévu | Réel |
| 1995-1996 | 1994-1995 | 1993-1994 |
| \$ | \$ | \$ |
| 44 086 | 44 009 | 39 145 |
| 62 592 | 65 524 | 65 000 |
| 67 334 | 70 468 | 70 065 |
| 98 247 | 98 565 | 98 073 |
| 25 200 | 26 374 | 26 367 |
| 297 459 | 304 940 | 298 650 |
| Moins : Recettes à valoir sur le crédit* | 38 768 | 40 668 |
| Total | 258 691 | 264 272 |
| Recettes à valoir sur le Trésor | - | 37 643 |
| Ressources humaines (ETP) | 3 530 | 3 577 |

* À compter de 1994-1995, Parcs Canada a l'autorisation de dépenser les recettes de l'année.

SECTION II

ANALYSE PAR ACTIVITÉ

Tableau 4 : Besoins financiers par activité

| Budget des dépenses | 1995-1996 | 1994-1995 | Réel ¹ 1993-1994 |
|--------------------------|-----------|-----------|-----------------------------|
| (en milliers de dollars) | | | |

| | | | |
|--|---------|---------|---------|
| Budgétaire | | | |
| Exploitation ² | 297 459 | 304 940 | 298 650 |
| Aménagement | 44 541 | 55 862 | 50 872 |
| Gestion du Programme et services techniques | 23 448 | 29 745 | 31 266 |
| Total | 365 448 | 390 547 | 380 788 |
| Moins : Recettes à valoir sur le crédit ³ | 38 768 | 40 668 | - |
| Total | 326 680 | 349 879 | 380 788 |
| Recettes à valoir sur le Trésor | - | - | 37 643 |
| Ressources humaines (ETP) | 3 908 | 4 081 | 4 078 |

* À des fins de comparaison, les dépenses réelles en 1993-1994 ont été redistribuées par rapport aux données des Comptes publics. À la suite de l'intégration de Parcs Canada au ministère du Patrimoine canadien, 34 044 000 \$ ont été transférés de l'activité Gestion du Programme et services techniques à l'activité Coordination du Programme des services de gestion ministériels. L'activité Exploitation comprend le fonds renouvelable de l'Unité d'entreprise des sources thermales.

*** À compter de 1994-1995, le Programme Parcs Canada est autorisé à dépenser les revenus produits.

Explication de la différence entre les prévisions de 1994-1995 et le Budget des dépenses 1995-1996 : La diminution nette de 20 399 000 \$ ou (5,8 %) des besoins de 1995-1996 par rapport aux prévisions de 1994-1995 provient des réductions des ressources faisant suite à la Revue des programmes.

Explication des prévisions de 1994-1995 : Les prévisions de 1994-1995 (fondées sur les renseignements que possédait la gestion le 13 décembre 1994) s'établissent à 349 879 000 \$ soit 0,2 % de plus que le montant de 348 307 000 \$ qui figurait dans le Budget principal de 1994-1995. La différence est attribuable principalement à l'établissement du fonds renouvelable de l'Unité d'entreprise pour l'exploitation des sources thermales (1,9 million de dollars).

Formation en gestion des ressources naturelles et culturelles : Le programme global de formation des gardiens recrutés et du personnel en place se poursuivra. En matière de gestion des ressources culturelles, un plan stratégique de formation continuera à être mis en oeuvre. Le budget de formation combiné en vertu du programme du Plan vert pour 1995-1996 sera de 2,1 millions de dollars.

Initiatives en matière d'activités des visiteurs : En vertu de la stratégie d'accessibilité aux personnes handicapées de Parcs Canada, 6 millions de dollars ont été dépensés en 1994-1995 pour la conception et la réalisation de divers projets dans des parcs et des lieux historiques de toutes les régions. Parcs Canada a également conclu des ententes de coopération avec des organismes qui représentent les personnes handicapées. Ces partenariats s'appliquent, et des groupes comme l'Association canadienne des parapégiques font des collectes de fonds pour les projets d'accessibilité.

Accord d'autorisation avec les Partenaires des parcs canadiens : Parcs Canada a complété la troisième année d'un accord d'autorisation avec les Partenaires des parcs canadiens, un regroupement national d'associations coopérantes bénévoles. Un nouvel accord est en voie d'élaboration afin de continuer à favoriser l'écocivisme et le respect du patrimoine culturel. Au cours des deux dernières années, le programme a produit 700 000 \$ et il est maintenant financièrement autonome.

Protection des ressources naturelles : Lorsque le programme de recherche écologique sur le lynx dans le parc national Forillon sera complété en 1995-1996, le parc commencera à mettre en oeuvre un programme de gestion des écosystèmes.

En 1994, Parcs Canada a lancé une étude intensive de l'écosystème de la vallée de Bow (dans le parc national Banff). L'étude cherche à déterminer comment préserver l'intégrité écologique de la vallée tout en permettant l'utilisation et le développement. Un rapport final sera complété en 1996, à un coût total de 1,8 million de dollars.

Réaménagement du centre d'accueil du champ de glace Columbia : Cette aire se trouve entre le lac Louise et la municipalité de Jasper, sur la Promenade des glaciers, dans le parc national Jasper. C'est l'une des aires les plus fortement utilisées du réseau de Parcs Canada, et c'est un élément essentiel des activités touristiques régionales.

En 1994-1995, Parcs Canada et la Brewster Transport Company ont signé une entente visant le réaménagement de l'aire, dont le remplacement du chalet Brewster (qui loge un restaurant, une boutique, des bureaux et des logements) et du centre d'interprétation de Parcs Canada par un nouveau bâtiment commun et par l'infrastructure associée. Parcs Canada sera responsable d'environ 30 % des investissements dans les installations pour visiteurs et l'équipement, jusqu'à concurrence de 8 millions de dollars en cinq ans. Les dépenses totales en 1995-1996 seront de 2,1 millions de dollars, incluant le début de la construction du centre d'accueil.

Gestion des recettes : Parcs Canada a élaboré une nouvelle approche de la gestion des recettes, en mettant l'accent sur les bonnes pratiques d'affaires. Elle vise à faire de la gestion efficace des recettes une priorité, et à diminuer la dépendance actuelle des crédits parlementaires grâce à un recours grandissant aux droits d'utilisation. Ainsi, une plus grande partie des coûts des services sera payée par les personnes qui en bénéficient directement.

Protection du patrimoine canadien

Les efforts en vue de protéger le patrimoine naturel et culturel du Canada continueront comme suit :

Gestion des incendies : En 1995-1996, les efforts seront axés sur la mise à jour des plans de gestion de la végétation et sur l'étude des effets à long terme des programmes de brûlage dirigés. Les dépenses prévues pour 1995-1996 sont de 2,5 millions de dollars.

Intégrité écologique : Les études sur la protection et la restauration des écosystèmes, et la gestion intégrée des ressources à l'échelle régionale demeurent prioritaires. Des programmes de gestion des écosystèmes sont actuellement mis en oeuvre dans les parcs nationaux de la Mauricie et Fundy, et des plans sont en voie d'élaboration pour ceux de Kootenay, Kejimikojik et Pointe-Pelée. D'autres parcs nationaux s'apprentent également à adopter ce programme. En conséquence de l'intérêt que porte Parcs Canada à la gestion régionale des écosystèmes, quatre parcs nationaux (Pacific Rim, Jasper, Prince-Albert et Fundy) sont devenus des partenaires dans quatre programmes de forêts modèles organisés par Forêts Canada. Les dépenses prévues pour 1995-1996 sont de 2,5 millions de dollars.

Intégrité commémorative : Le maintien de l'intégrité commémorative des lieux historiques nationaux est l'une des pierres angulaires de la Politique sur les lieux historiques nationaux, des annonces par le Ministre en mars 1994. Pour faciliter la mise en oeuvre de cette initiative, des organismes locaux, provinciaux et fédéraux qui s'intéressent au patrimoine ont élaboré un cadre pour l'intégrité commémorative afin d'orienter la gestion du lieu historique national de l'Établissement-Ryan. Ce cadre servira de modèle pour d'autres lieux historiques nationaux à travers le pays, et il est considéré un instrument important pour améliorer l'intendance et accroître la visibilité de ces symboles nationaux.

Application des lois et règlements en matière d'environnement : L'amélioration des programmes d'application de la loi de Parcs Canada, entreprise en réponse aux opérations comme d'étude de l'application des lois fédérales, se poursuit. Des guides pour les opérations comme pour l'administration ont été élaborés. Les dépenses prévues en vertu du programme du Plan vert pour 1995-1996 sont de 3,2 millions de dollars.

Initiative stratégique de dépenses en immobilisations : Ce programme de cinq ans (1993-1994 à 1997-1998) porte sur les améliorations à apporter aux tronçons de la Transcanadienne situés dans les parcs nationaux. Les travaux comprennent le remplacement de la surface du pavé, les réparations des ponts, la construction de voies pour véhicules lents, l'élargissement à quatre voies, le remplacement des glissières de sécurité et le renforcement des pare-avalanches. Un total de 15,4 millions de dollars a été dépensé en 1993-1994, et un total de 17,1 millions de dollars doit être consacré à ces améliorations en 1995-1996.

Décontamination du canal Lachine, Montréal (Québec) : Ce projet de 10 millions de dollars a pour objet de faire des études environnementales en vue de réduire la contamination. Dans le cadre d'un processus visant à déterminer les actions à prendre, une commission fédérale-provinciale sur l'environnement a mené des consultations publiques en 1994. Les recommandations finales de la commission sont attendues en 1995-1996, et 1,8 million de dollars seront consacrés au projet au cours de cette même année.

LIEUX HISTORIQUES NATIONAUX ADMINISTRÉS PAR PARCS CANADA

LIEU HISTORIQUE NATIONAL

- TERRE-NEUVE**
- 1 DU CAP SEAR
 - 2 DE SIGNAL HILL
 - 3 DU COTAGE-HAMTHORNE
 - 4 DE CASTLE BRISSETMENT-RYAN
 - 5 DE PORT AU CHOIX
 - 6 DE LA MISSION-DE-HOPEDALE

NOUVELLE-ÉCOSSE

- 9 DE LA FORTRESSE-DE-LOUISBOURG
- 10 MARCHON
- 11 CANAL DE ST PETERS
- 12 ALEXANDER-GRAHAM-BELL
- 13 DU FORT-MCNAB
- 14 DE L'ÎLE-GEORGES
- 15 DE LA CITADELLE-D'HALIFAX
- 16 DE LA FORT-PRINCE-DE-GALLES
- 17 DE LA FORT-PRINCE-DE-GALLES
- 18 DE LA FORT-PRINCE-DE-GALLES
- 19 DE GRAND-PRE
- 20 DE FORT-ROYAL

ÎLE-DU-PRINCE-ÉDOUARD

- 23 ARROWAN
 - 24 FORT-ALBERT - PORT-À-LA-JOYE
 - 25 FORT-ALBERT - PORT-À-LA-JOYE
 - 26 DE L'HÔTEL-D'ALVA-DE-LE-SEA
- NOUVEAU-BRUNSWICK**
- 27 DU FORT-GASPAREAU
 - 28 DU FORT-GASPAREAU
 - 29 DE LA TOUR-MARTELLO-DE-CARLETON
 - 30 DU BLOCKHAUSE-DE-ST-ANDREWS
 - 31 DE L'ÉCRAN-DE-LE-SEA

QUÉBEC

- 32 DE GRANDE-GRAVE
- 33 DE LA BATAILLE-DE-LA-MISTIGOUCHE
- 34 DE LA FORT-DE-LA-MISTIGOUCHE
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ONTARIO

- 59 DE LA MISSION-DE-SIR-JOHN-JOHNSTON
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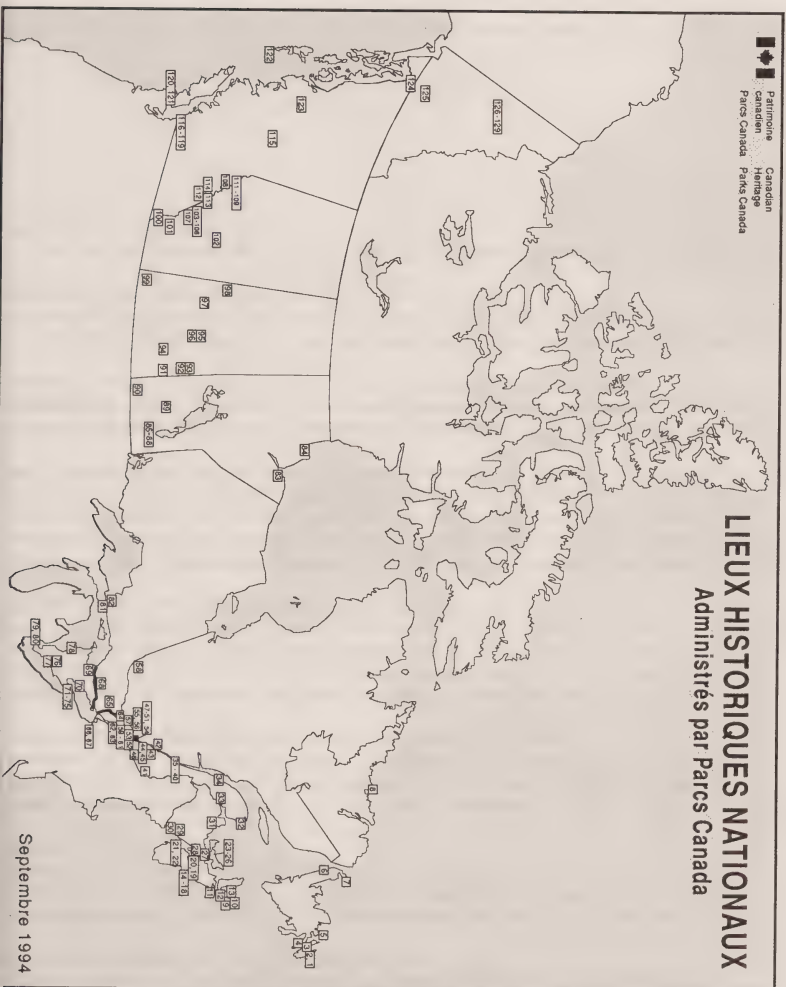
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TERritoire DU YUKON

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Tableau 3 : Lieux historiques nationaux



Élevage : Le programme de planification de la gestion au Ranch-Bar U dans le sud de l'Alberta, se poursuit. La restauration des bâtiments et la présentation du lieu commenceront en 1995-1996. Un nouveau centre d'accueil ouvrira ses portes en 1995-1996, et les dépenses prévues s'élèvent à 2 millions de dollars. Les Amis du Ranch-Bar U participent à la planification, à la gestion et à l'exploitation du lieu.

Produits forestiers : Dans le cadre du programme de partage des frais dans les lieux historiques nationaux, les négociations se poursuivent avec la Ville de Port Alberni et la province de la Colombie-Britannique en vue de conserver et d'aménager le lieu historique national du Moulin McLean.

Pêche à la baleine par les Basques : Un protocole d'entente a été signé avec la province de Terre-Neuve et du Labrador en vue de transférer au gouvernement fédéral des terres du transfert. Les dépenses prévues pour 1995-1996 sont de 574 000 \$.

Immigration : Des travaux de planification de gestion ont été entrepris pour le lieu de la Grosse-Île, au Québec. Le concept du plan de gestion a été approuvé en 1992-1993, et les résultats finals de la consultation publique ont été annoncés en 1994-1995. En 1995-1996, la restauration du bâtiment de désinfection se poursuivra afin de pouvoir l'utiliser comme bâtiment d'accueil. Les dépenses prévues pour 1995-1996 sont de 3 455 000 \$.

Histoire des Autochtones dans des lieux de l'Arctique : L'objectif de cette initiative est de commémorer divers lieux associés à l'histoire des Autochtones; au moins deux lieux du genre sont prévus dans les Territoires du Nord-Ouest et un autre au Yukon. Des consultations sont en cours auprès des collectivités autochtones en vue de commémorer les Inuit, les Dénés et les Premières nations du Yukon. Les dépenses prévues pour 1995-1996 sont de 900 000 \$.

Colonisation dans les Prairies et régime seigneurial au XIX^e siècle : Parcs Canada a conclu une entente de partage des coûts avec le Musée ukrainien de Gardenton, au Manitoba, en vue de la commémoration de la colonisation ukrainienne à la ferme Korol.

Le Manoir Papineau servira à commémorer le thème du régime seigneurial. La préparation du plan de gestion a commencé, et sera terminée en 1996-1997. Les dépenses prévues pour 1995-1996 sont de 225 000 \$.

Pour en savoir davantage sur l'état actuel des lieux historiques nationaux administrés par Parcs Canada, voir le tableau 3.

PARCS NATIONAUX et AIRES MARINES NATIONALES DE CONSERVATION

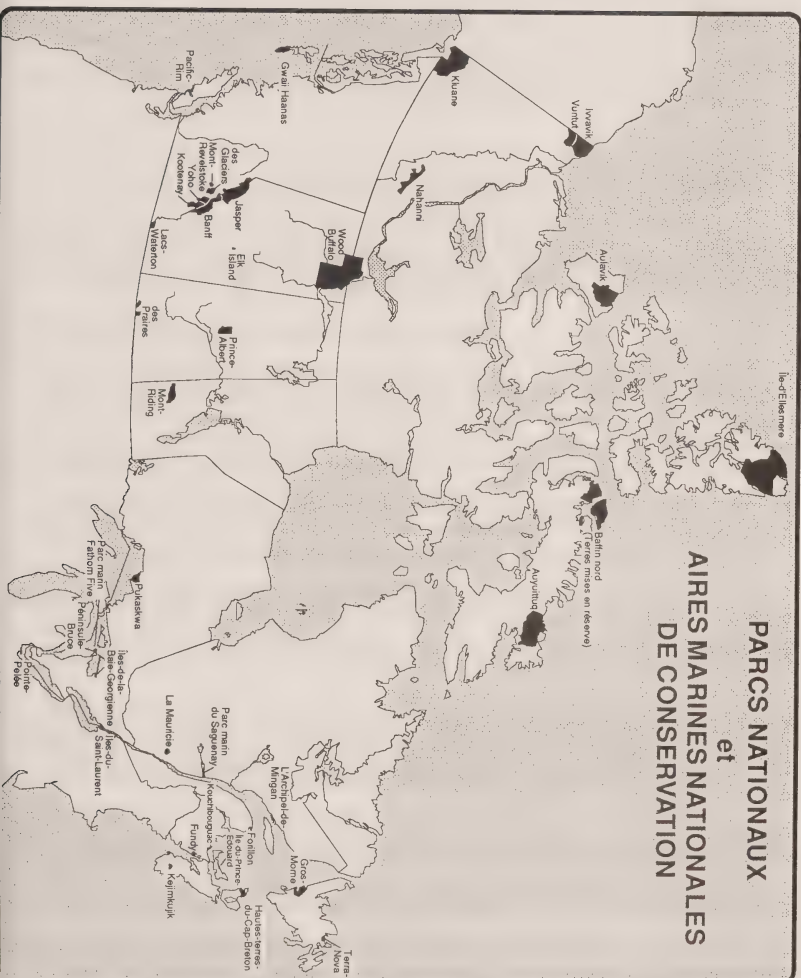


Tableau 2 : Parcs nationaux et aires marines nationales de conservation

attente, mais les efforts se poursuivent auprès des partenaires, y compris les Premières Nations, pour faire avancer les choses.

Pour en savoir davantage sur l'état d'avancement des réseaux des parcs nationaux et des aires marines nationales de conservation, voir le tableau 2.

Aires marines nationales de conservation : En vue d'atteindre son objectif global de protéger des aires marines représentatives dans chacune des 29 régions naturelles, Parcs Canada travaille actuellement à la création de trois nouvelles aires marines de conservation. Trois autres aires marines de conservation seront créées dans des régions qui restent à confirmer d'ici l'an 2000. Voici où en sont les projets :

- **Gwaii Haanas/Moresby-Sud (Colombie-Britannique)** : L'évaluation des ressources pétrolières et minières est terminée, et les limites de l'aire marine de conservation ont été confirmées. Les travaux se poursuivent pour régler les questions relatives aux intérêts des tierces parties.

- **Saguenay (Québec)** : Les lois fédérale et provinciale applicables à l'entente intervenue au sujet de la création du parc marin du Saguenay sont en voie de rédaction. Les discussions continuent avec le Québec afin d'assurer leur complémentarité pour ce qui est de la gestion de cette zone. Le plan de gestion du parc est en voie d'achèvement.

- **West Isles (Nouveau-Brunswick)** : Parcs Canada et le gouvernement du Nouveau-Brunswick ont étudié conjointement la reprise des consultations publiques sur la faisabilité de la création d'une aire marine nationale de conservation.

- **Autres projets** : Des discussions préliminaires ont eu lieu en 1994-1995 avec la province et des groupes locaux au sujet de la possibilité de créer une aire marine nationale de conservation à Bonavista Bay/Funk Island, à Terre-Neuve. Des études pour choisir des aires appropriées ont également été menées dans le détroit de Georgia, au lac Supérieur, à la baie James et sur la plate-forme Scotian.

Commemoration du patrimoine historique du Canada

Amélioration du réseau des lieux historiques nationaux : On met l'accent actuellement sur la commémoration d'endroits historiques qui illustrent des thèmes historiques sous-représentés. Sept grands thèmes seront représentés d'ici 1996, et huit autres d'ici l'an 2000. Les thèmes à caractériser, comme l'industrie manufacturière et le commerce, et les aspects du patrimoine liés à l'histoire des femmes, des peuples autochtones et des communautés culturelles seront traités entre 1996 et l'an 2000. Les dépenses prévues pour 1995-1996 s'élèvent à 5,8 millions de dollars, dont 1,5 million de dollars pour le programme national de partage des frais.

Pêche : Ce thème est commémoré à la Conserve-du-Golfe-de-Georgia, à Steveston (Colombie-Britannique) pour la pêche sur la côte ouest, et à l'Établissement-Ryan, à Bonavista (Terre-Neuve), pour la pêche sur la côte est. Dans le cas de la Conserve-du-Golfe-de-Georgia, un plan de gestion a été préparé. Pour ce qui est de l'Établissement-Ryan, certaines propriétés ont été acquises à des fins de commémoration, et des partenariats ont été créés avec des groupes locaux. Les dépenses prévues pour 1995-1996 sont de 755 000 \$.

2. Etat des initiatives annoncées antérieurement

Parachèvement des réseaux des parcs nationaux et des aires marines nationales de conservation

Parcs nationaux : Le parachèvement du réseau des parcs nationaux d'ici l'an 2000 constitue une priorité. Pour cela, il faut que chacune des 39 régions naturelles identifiées pour la création d'un parc national soit représentée. Jusqu'ici, 23 régions naturelles sont représentées par des parcs nationaux, des réserves de parcs nationaux et par la mise en réserve des terres, en 1992, pour la création d'un parc national dans le nord de Baffin.

Des travaux visant les initiatives suivantes sont en cours actuellement :

- **Nord-de-l'Île-de-Baffin (T.N.O.) :** La négociation d'une Entente sur les répercussions et les retombées pour les Inuit est en cours, dans le but de créer d'ici 1996 un parc qui représentera les basses-terres de l'Est de l'Arctique.
- **Lac-Bienose/Tukit Nogait (T.N.O.) :** Le parc proposé comprendrait des terres situées dans la région visée par le règlement de la revendication des Inuvialit (partie ouest) et dans celle visée par le règlement de la revendication du Nunavut (partie est). La négociation d'une entente de création de parc pour la partie ouest de la zone projetée est en cours.
- **Baie-Wager (T.N.O.) :** Les études sur les ressources culturelles, le potentiel touristique et les ressources minières et énergétiques de la région ont été complétées. Les consultations avec les communautés locales, qui font partie de l'évaluation de la faisabilité d'un parc, sont en cours.
- **Churchill (Manitoba) :** Parcs Canada travaille avec le Manitoba, la municipalité de Churchill et les Premières Nations locales en vue de conclure une entente sur la création d'un parc.
- **Monts-Mealy (Labrador) :** Les discussions se poursuivent pour entreprendre une évaluation de faisabilité.
- **Monts-Torngat (Labrador) :** La collecte de renseignements entreprise dans le cadre de l'évaluation tripartite de faisabilité annoncée par les gouvernements du Canada et de Terre-Neuve et du Labrador, ainsi que par l'Association des Inuit du Labrador, est presque complète. Les consultations publiques seront entreprises en 1995-1996.
- **Autres projets :** Les études visant à identifier et à choisir des projets de parc ont été complétées dans le détroit de Georgie et dans le Plateau intérieur de la Colombie-Britannique, et elles se poursuivent dans les Basses-Terres du Manitoba. Les travaux sur le projet du Bras-Est-du-Grand-Lac-des-Esclaves (T.N.O.) sont toujours en

E. POINTS SAILLANTS ET RÉALISATIONS RÉCENTES DU PROGRAMME

1. Points saillants et réalisations récentes

Parachèvement des réseaux de parcs nationaux et d'aires marines nationales de conservation : D'importants progrès sont continuellement réalisés en vue de parachever le réseau des parcs nationaux d'ici l'an 2000. Des négociations sont en cours pour créer de nouveaux parcs près de Churchill, au Manitoba; à Pond Inlet et Arctic Bay, dans les Territoires du Nord-Ouest (le projet Lac-Bienose/Tuktut Nogait). Les études de faisabilité se poursuivent concernant les projets de la Baie-Wager, dans les Territoires du Nord-Ouest, des Monts-Torngat, au Labrador, et de la région naturelle des Basses-Terres du Mont en cours de Maniobaa. Des discussions au sujet de nouvelles études de parcs nationaux sont en cours avec la Colombie-Britannique, Terre-Neuve et Labrador, et le Québec (voir page 4-10).

En ce qui concerne les aires marines nationales de conservation, une entente sera conclue bientôt entre le Canada et la Colombie-Britannique au sujet des limites de la réserve d'aire marine nationale de conservation Gwaii Haanas. Des études ont été menées en 1994-1995 dans plusieurs régions afin d'identifier des aires marines représentatives et de choisir des aires candidates (détroit de Georgia, lac Supérieur, baie James, et plate-forme Scotian). (Voir page 4-11.)

Commemoration du patrimoine historique du Canada : En 1995-1996, les fonds prévus aux termes du Plan vert serviront à planifier et à aménager divers lieux en Colombie-Britannique, en Alberta, au Québec, ainsi qu'à Terre-Neuve et Labrador. Les efforts visant à acquérir et à gérer d'autres lieux représentant des thèmes historiques prioritaires se poursuivront également. Un cadre d'intégrité commémorative élaboré pour le lieu historique national de l'Établissement-Ryan à Terre-Neuve servira de modèle pour les autres lieux historiques à travers le Canada, et permettra d'améliorer l'intendance et le profil de ces symboles nationaux (voir page 4-11).

Le Plan d'affaires national : Au cours des années 1993-1994 et 1994-1995, Parcs Canada a procédé à un examen organisationnel visant à simplifier les opérations, à identifier d'autres méthodes d'exécution du Programme, à augmenter le recours aux partenariats, à réorienter les activités et à produire davantage de recettes. En 1994-1995, on a commencé à mettre en oeuvre de nouvelles façons de remplir le mandat de l'organisation. Ainsi, on a introduit des mesures additionnelles de recouvrement des coûts auprès des usagers des parcs, des lieux et canaux; on a créé une nouvelle entité opérationnelle autonome pour les trois sources thermales qui se trouvent dans les parcs des Rocheuses; et on a amorcé le travail conduisant à la formulation d'une stratégie ministérielle en matière de tourisme patrimonial.

Dans le cadre des priorités financières du gouvernement et des commentaires qui précèdent, Parcs Canada se lancera des l'année 1995-1996 dans la mise en oeuvre d'un plan d'affaires national pour tout le Programme. Cette nouvelle approche visera à assurer le maintien de l'intégrité des parcs, des lieux historiques et des canaux historiques existants, et l'élargissement des réseaux des parcs et des lieux d'ici l'an 2000 (voir page 4-36).

Les ressources du patrimoine culturel ne sont pas renouvelables, et il faut une certaine forme d'intervention humaine afin d'assurer leur préservation à long terme. Même dans une aire protégée, il subsiste toute une série de menaces, parmi lesquelles la sévérité du climat canadien n'est pas la moindre. L'érosion des rives, la pourriture du bois causée par des infiltrations d'eau, l'action du gel et la pollution sont tous des facteurs qui contribuent à la détérioration et à la perte possible des trésors historiques.

Champ d'action et responsabilité : Les sondages d'opinion révèlent que, de 1988 à 1993, les Canadiens et Canadiennes ont changé d'opinion quant à la portée des préoccupations environnementales. Au cours des dernières années, les Canadiens et Canadiennes ont de plus en plus identifié les individus comme étant responsables de la protection de l'environnement, plutôt que les gouvernements ou l'industrie privée. Parcs Canada devra obtenir l'appui et la participation volontaire du public canadien, des organisations, des sociétés de même orientation et des autres niveaux de gouvernement, afin d'être en mesure de relever le défi de la protection et de la commémoration de l'environnement, de l'identité et du patrimoine canadiens, tout en répondant aux attentes concernant la création de nouveaux parcs et lieux.

La demande mondiale d'écotourisme et de tourisme culturel : La sensibilisation accrue aux problèmes environnementaux a donné lieu à une demande accrue d'écotourisme et de tourisme culturel, tant au plan national qu'international. Dans de nombreuses régions du Canada, les parcs nationaux, les lieux historiques et les canaux sont les pierres angulaires des activités touristiques. Le Canada jouit encore d'une bonne réputation en ce qui concerne la qualité de l'environnement et la sécurité physique, mais il doit se préparer à concurrencer de nouvelles destinations qu'on est en train d'offrir un peu partout au monde. Les études de marché indiquent que le Canada devra apporter des changements s'il veut montrer les richesses de son patrimoine naturel et culturel à leur meilleur. Entre autres, des événements et des attractions qui existent actuellement côte à côte devraient être reliés de façon à offrir des «expériences» plus complètes aux visiteurs que l'on cherche à attirer. Le respect des aires patrimoniales protégées est l'un des premiers éléments d'une planification touristique intelligente et responsable, et il suppose des types d'utilisation qui sont conformes au maintien des valeurs naturelles et culturelles.

Le harnachement de l'esprit d'entreprise : La société, les entreprises et même le gouvernement se décentrifient de plus en plus. On voit apparaître une société d'entreprises composée de petites compagnies et de nouveaux emplois faisant appel aux technologies informatiques. Parcs Canada sera sans doute en mesure de travailler de façon plus efficace et efficace, si les compétences de ses employés sont utilisées d'une façon qui cadre mieux avec un esprit d'entreprise. C'est pourquoi l'organisation adopte une approche plus commerciale dans ses opérations.

Les questions autochtones : Les intérêts reconnus des Autochtones représentent un élément important tant dans les opérations courantes de Parcs Canada que dans le processus de création de nouveaux parcs et d'aires marines de conservation, ou dans l'acquisition de lieux historiques.

Relations intergouvernementales : La création d'un parc ou d'un lieu historique nécessite des négociations avec les gouvernements provinciaux ou territoriaux, avec les peuples autochtones, ainsi qu'une liaison avec les municipalités touchées. Dans le cas du Réseau des rivières du Patrimoine canadien, la participation pleine et entière des gouvernements provinciaux et territoriaux est nécessaire.

- il appuie les associations coopérantes et le programme national de bénévolat;
- il encourage les Canadiens et Canadiennes à participer aux activités de planification et il consulte les visiteurs au sujet de l'exploitation des parcs;
- il collabore avec les universités dans les domaines de la recherche, de l'éducation et de la formation;
- il offre des programmes de diffusion et il met sur pied des projets d'intérêt mutuel;
- il administre le programme à frais partagés des lieux historiques nationaux, lequel contribue à la préservation et à la présentation conjointes des lieux historiques nationaux qui n'appartiennent pas au gouvernement fédéral.

Parcs Canada est l'organisme responsable de la mise en oeuvre de la Convention de l'Organisation des Nations Unies pour l'éducation, la science et la culture (UNESCO) en ce qui concerne la protection du Patrimoine mondial au Canada. Il joue également un rôle dans divers organismes internationaux avec lesquels il collabore, dont l'Alliance mondiale pour la nature (UICN), le Comité du Patrimoine mondial, le programme sur l'homme et la biosphère (réserves de la biosphère) de l'UNESCO, le Conseil international des monuments et sites (ICOMOS), le Centre international d'études pour la conservation et la restauration des biens culturels (ICCROM), le Conseil international des musées (ICOM), la Convention de Ramsar relative aux zones humides d'importance internationale, la Convention de la diversité biologique, le United States National Parks Service (USNPS) et l'Association pour l'avancement des méthodes de préservation.

Importance des parcs nationaux et des lieux historiques nationaux pour l'identité

canadienne : Un sondage récent réalisé par Environics Research Group Limited (Focus Canada, printemps 1994) a révélé l'importance des parcs nationaux et des lieux historiques nationaux pour l'identité canadienne. Les résultats portent à croire que les parcs nationaux et les lieux historiques nationaux se placent au même rang que le drapeau canadien, l'hymne national et la *Charte des droits et libertés* pour ce qui est de leur importance pour les Canadiens et Canadiennes en tant que symboles de l'identité nationale.

Menaces pour les ressources : L'environnement biologique, physique et socio-économique évolue très rapidement. Pour protéger les ressources du patrimoine, Parcs Canada doit bien comprendre la nature des changements en cause. Les activités de l'homme à l'intérieur comme à l'extérieur d'un parc, d'un lieu historique ou d'un canal peuvent avoir des effets négatifs sur les écosystèmes protégés; elles peuvent dégrader certaines valeurs importantes, altérer l'expérience des visiteurs et entrer en conflit avec le mandat et les objectifs de gestion d'une aire protégée. Ainsi, les aires protégées peuvent cesser d'être des unités biologiques ou des écosystèmes viables.

- il entretient des liens avec le public par l'entremise d'organismes comme le Fonds mondial pour la nature, la Fédération canadienne de la nature, Héritage Canada, l'Association canadienne des parapégiques, et l'Association canadienne de l'alisme;
 - l'échange de l'information et des connaissances spécialisées, il examine les questions d'intérêt mutuel et appuie des initiatives communes dans le cadre de tribunes multilatérales telles que le Conseil fédéral-provincial sur les parcs, le Conseil consultatif interprovincial du Patrimoine, la Conférence fédérale-provinciale-territoriale sur les ressources historiques et culturelles, la Conférence canadienne sur les ressources historiques, et la Commission des rivières du patrimoine canadien;
 - ainsi qu'avec des groupes communautaires, des partenaires du monde des affaires, des universités, des groupes autochtones, des organisations environnementales et historiques et des individus en vue d'atteindre ses objectifs. À cette fin :
- Parcs Canada collabore étroitement avec les administrations provinciales et municipales, ainsi qu'avec des groupes communautaires, des partenaires du monde des affaires, des universités, des groupes autochtones, des organisations environnementales et historiques et des individus en vue d'atteindre ses objectifs. À cette fin :
- Parcs Canada est le plus grand organisme du Canada s'occupant de la conservation et de la présentation du patrimoine naturel et culturel. Il est considéré comme un chef de file à cet égard sur le plan mondial.

D. ENVIRONNEMENT

Les plans de gestion : Un plan de gestion individuel sert à établir les stratégies qui permettront d'assurer la protection et la présentation de chaque parc, aire marine de conservation, lieu historique et canal. Les plans de gestion tiennent compte du contexte régional et sont compatibles avec les objectifs globaux de la politique nationale. Ils sont approuvés par le Ministre après une consultation publique, puis déposés au Parlement.

Les plans des réseaux : Le Plan du réseau des parcs nationaux divise le Canada en 39 régions naturelles et précise dans quelle mesure chacune est représentée par les parcs nationaux du pays. Le Plan du réseau des aires marines nationales de conservation divise le pays en 29 régions marines et décrit l'avancement de la planification du réseau dans chacune de ces régions. Le Plan du réseau des lieux historiques nationaux présente l'histoire du Canada selon différents thèmes. Ces plans servent généralement à identifier les zones naturelles et les endroits du patrimoine susceptibles d'être incorporés dans les réseaux du Programme Parcs Canada.

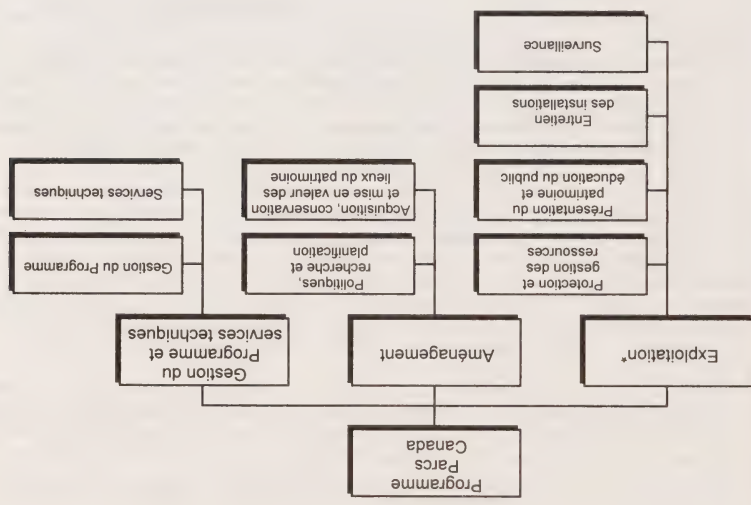
Les recommandations des conseillers du Ministre : Les décisions du Ministre concernant la commémoration des personnes, des lieux et des événements d'importance nationale sont fondées sur les recommandations de la Commission des lieux et monuments historiques du Canada.

Voici les principaux processus servant à la mise en oeuvre du Programme Parcs Canada :

Six bureaux régionaux coordonnent la planification et le fonctionnement des bureaux de district et des bureaux locaux. Ceux-ci comprennent les parcs nationaux, les aires marines nationales de conservation, les lieux historiques nationaux (y compris les canaux historiques), les rivières du patrimoine canadien situées dans les parcs nationaux, les lieux du patrimoine et les expositions commémoratives. (Voir à la page 6-23 la liste des bureaux locaux, par type et par province ou territoire.)

L'activité Gestion du Programme et services techniques s'occupe de diriger et de gérer le Programme Parcs Canada et fournit divers services spécialisés et techniques, tels que la planification stratégique, la production de recettes, les partenariats d'affaires, le tourisme patrimonial et les services d'architecture et de génie.

Tableau 1 : Structure Programme/Activités



* La sous-activité information, interprétation et services d'accueil a été redésignée Présentation du patrimoine et éducation du public.

Structure organisationnelle : Le Programme Parcs Canada compte trois paliers d'organisation : l'administration centrale, les bureaux régionaux, et les bureaux de districts et les bureaux locaux.

L'administration centrale, dont les bureaux sont situés dans la région de la capitale nationale, est chargée d'élaborer des lois et des politiques, d'appuyer la Commission des lieux et monuments historiques du Canada, de planifier les réseaux, d'examiner et d'approuver les plans de gestion, de surveiller la mise en oeuvre des programmes et de diriger et orienter les bureaux régionaux, les bureaux de districts et les bureaux locaux. L'administration centrale offre des services de recherche historique, architecturale et archéologique, de conservation des objets historiques, de présentation du patrimoine et de gestion des campagnes nationales d'éducation du public. Elle administre aussi les activités du Ministère liées aux édifices fédéraux à valeur patrimoniale, à la Loi sur la protection des gares ferroviaires patrimoniales, au Réseau des rivières du Patrimoine canadien, à la Convention du patrimoine mondial et à d'autres responsabilités internationales.

SECTION I APERÇU DU PROGRAMME

A. OBJECTIF DU PROGRAMME

Comme tel, protéger et présenter les hauts lieux du patrimoine naturel et culturel du Canada afin de permettre aux Canadiens et Canadiennes de les comprendre, d'en jouir et d'en profiter, de façon à assurer l'intégrité écologique et à préserver la valeur commémorative de ce patrimoine pour les générations actuelles et à venir.

B. MANDAT DU PROGRAMME

Les origines du Programme Parcs Canada remontent à 1885, année où le gouvernement fédéral a mis en réserve une zone de 25 km² dans les Rocheuses. Deux ans plus tard, le Parlement adoptait la *Loi sur les parcs des Rocheuses*, qui faisait de cette zone «...un parc public et une aire de loisir pour le plaisir du peuple canadien et l'enrichissement de ses connaissances». La mise en réserve du fort Anne, à Annapolis Royal (Nouvelle-Écosse) en 1917, suivie de la création de la Commission des lieux et monuments historiques du Canada en 1919, ont jeté les bases du réseau canadien de lieux historiques nationaux.

Le mandat actuel du Programme est énoncé dans la *Loi sur les parcs nationaux*, la *Loi sur les lieux et monuments historiques*, la *Loi sur la protection des gares ferroviaires patrimoniales*, la *Loi sur les forces hydrauliques du Canada* et, dans le cas des canaux historiques, dans la *Loi sur le ministère des Transports*. Le programme des édifices fédéraux à valeur patrimoniale relève du Cabinet, de même que le programme des rivières du patrimoine canadien, régi par des accords fédéraux-provinciaux.

Une liste exhaustive des lois entièrement ou partiellement administrées par le Ministère est présentée à la Section III, Renseignements supplémentaires à la page 6-28.

C. ORGANISATION DU PROGRAMME EN VUE DE SON EXÉCUTION

Structure des activités : Le Programme Parcs Canada comprend trois activités : Exploitation, Aménagement, et Gestion du Programme et services techniques.

L'activité Exploitation comprend l'exploitation, l'entretien et la gestion du réseau actuel de parcs, d'aires marines nationales de conservation, (précédemment désignées parcs marins), de lieux et de canaux historiques.

L'activité Aménagement comprend l'identification et l'évaluation, la négociation, l'acquisition, la conservation et l'aménagement des nouveaux parcs, des aires marines de conservation et des lieux historiques, ainsi que la mise en place de nouveaux services et de nouvelles installations dans les parcs, les lieux et les canaux existants.

Programme par activité

| (en milliers de dollars) | | Budget des dépenses 1995-1996 | | | | | Budget des dépenses 1994-1995 | |
|---|---------|-------------------------------|----------|----------------------|-----------|---------------|-------------------------------|--|
| | | Budgetaire | | | | | Total | |
| | | Moins : | Recettes | Palements de capital | transfert | sur le crédit | | |
| Exploitation* | 198 911 | 98 247 | 301 | 38 768 | 258 691 | 263 590 | | |
| Aménagement | 22 378 | 19 806 | 2 357 | - | 44 541 | 56 049 | | |
| Gestion du Programme et services techniques | 12 903 | 10 545 | - | - | 23 448 | 28 668 | | |
| Ressources humaines (ETP) | 3 908 | 234 192 | 128 598 | 2 658 | 38 768 | 326 680 | 348 307 | |
| | | | | | | | 4 160 | |

* L'activité Exploitation comprend le Fonds renouvelable de l'Unité d'entreprise (Sources thermiques) dont les dépenses prévues en 1995-1996 s'élèvent à 6 529 000 \$ et les revenus à 3 668 000 \$.

Emploi des autorisations en 1993-1994 — Volume II des Comptes publics

| Crédit (dollars) | | Budget des dépenses | | | Total disponible | | Emploi réel | |
|---|-----|-------------------------|-------------|----|------------------|-------------|-------------|--|
| | | Programme Parcs Canada* | | | | | | |
| | | 20 | 25 | 21 | | | | |
| Dépenses de fonctionnement | | 232 450 000 | 123 219 000 | | 239 206 151 | 227 425 915 | 132 531 741 | |
| Fonds renouvelable - Unité d'entreprise | | - | | | 1 | - | | |
| Sources thermiques | | - | | | | | | |
| Contributions aux régimes d'avantages sociaux des employés | (L) | | | | | | | |
| Remboursements de montants portés aux recettes d'exercices antérieurs | (L) | 20 074 000 | | | 20 497 000 | 20 497 000 | | |
| Dépenses des produits de la vente de biens excédentaires de la Couronne | (L) | | | | | | | |
| Palements aux agences de recouvrement privées | (L) | - | | | 564 773 | 315 744 | 642 | |
| Total du Programme - Budgétaire | | 375 743 000 | 394 739 991 | | | 380 788 051 | | |

* Aux fins de comparaison, les données de 1993-1994 ont été réparties différemment des Comptes publics. En effet, une somme de 34 044 000 \$ a été transférée au Programme des Services de gestion ministériels à la suite de l'intégration du Programme Parcs Canada au ministère du Patrimoine canadien.

AUTORISATIONS DE DÉPENSER

Autorisations pour 1995-1996 — Partie II du Budget des dépenses

Besoins financiers par autorisation

| Crédits (en milliers de dollars) | Budget des dépenses 1995-1996 | Budget des dépenses 1994-1995 |
|----------------------------------|-------------------------------|-------------------------------|
|----------------------------------|-------------------------------|-------------------------------|

Programme Parcs Canada

| | | |
|---|---------|---------|
| 25 Dépenses de fonctionnement | 179 630 | 193 581 |
| 30 Dépenses en capital | 124 952 | 133 973 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 19 237 | 20 753 |
| (L) Fonds renouvelable - Unité d'entreprise (Sources thermales) | 2 861 | - |
| Total du Programme | 326 680 | 348 307 |

Crédits — Libellé et sommes demandées

| Crédits (dollars) | Budget des dépenses 1995-1996 |
|-------------------|-------------------------------|
|-------------------|-------------------------------|

Programme Parcs Canada

| | |
|--|-------------|
| 25 Parcs - Dépenses de fonctionnement, les subventions inscrites au Budget et contributions; dépenses à l'égard de propriétés n'appartenant pas au gouvernement fédéral; dépenses relatives aux projets de nouveaux parcs nationaux; aux parcs historiques et aux régions d'intérêt naturel ou historique; conformément au paragraphe 29.1(2) de la Loi sur la gestion des finances publiques autorisation de dépenser les recettes de l'année produites par les opérations de Parcs Canada. | 179 630 000 |
| 30 Parcs - Dépenses en capital y compris les contributions versées aux provinces ou aux municipalités pour les entre-prises qu'elles ont menées à bonne fin; dépenses à l'égard de propriétés n'appartenant pas au gouvernement fédéral et dépenses relatives aux projets de nouveaux parcs nationaux; aux parcs historiques et aux régions d'intérêt naturel ou historique. | 124 952 000 |

PROGRAMME PARCS CANADA

PLAN DE DÉPENSES 1995-1996

Tableau 25 : Indicateurs d'interventions gouvernementales en matière de culture

| | 1988 | 1989 | 1990 | 1991 | 1992 | 1993 |
|--|--------|--------|---------|---------|---------|---------|
| Total des dépenses gouvernementales (y compris la radio-diffusion) | 2 768 | 2 698 | 2 889,4 | 2 880,1 | 2 879,0 | 1 970,0 |
| - Fédéral | | | | | | |
| - Provincial | 1 564 | 1 707 | 1 787,8 | 1 933,1 | 1 970,0 | |
| Édition | | | | | | |
| Nombre de : | | | | | | |
| - journaux canadiens | 1 534 | 1 494 | 1 503 | 1 440 | 1 400 | |
| - périodiques canadiens | 1 532 | 1 542 | 1 547 | * | 440 | |
| - nouveaux livres d'auteurs can. ² | 5 028 | 6 026 | 5 854 | 6 193 | 6 466 | |
| Film, vidéo et radio-diffusion | | | | | | |
| Proportion de productions canadiennes : | | | | | | |
| - des heures d'émissions | 41 % | 48 % | 40 % | 43 % | 40 % | |
| - des heures de télévision diffusées | | | | | | |
| - des heures d'émissions de télévision | | | | | | |
| - des heures d'émissions de télévision offertes au Canada (y compris les stations américaines) | 42 % | 41 % | 41 % | 40 % | 38 % | |
| Dépenses gouvernementales (en millions de \$) | | | | | | |
| Enregistrement sonore | 35 388 | 37 525 | 53 613 | 53 100 | 57 900 | |
| Nombre de microsillons à contenu | 454 | 615 | 618 | 1 101 | 1 083 | |
| canadien mis en marché | | | | | | |
| Arts et patrimoine | | | | | | |
| Dépenses gouvernementales (en millions de \$) | | | | | | |
| - Fédéral ¹ | 5,9 | 6,2 | 5,2 | 6,6 | 7,8 | |
| - Provincial | 1,6 | | 1,9 | 1,5 | 2,2 | |
| Arts et patrimoine par année financière | | | | | | |
| - Fédéral | | | | | | |
| - Provincial | | | | | | |
| Dépenses gouvernementales (en millions de \$) | | | | | | |
| - Fédéral | 106,6 | 122,2 | 109,5 | 121,3 | 111,0 | |
| - Provincial | 283,4 | 274,3 | 235,2 | 217,2 | 193,3 | |
| - Arts visuels/Artisanat | 13,1 | 14,1 | 15,5 | 16,4 | 18,5 | |
| - Bibliothèques | 35,9 | 38,6 | 39,7 | 40,7 | 41,3 | |
| - Ressources du patrimoine ¹ | 649,4 | 655,5 | 641,5 | 629,1 | 629,1 | |
| - Arts de la scène | 109,6 | 107,4 | 122,2 | 148,5 | 149,1 | |
| - Littérature | 18,7 | 19,5 | 19,8 | 21,3 | 21,3 | |
| - Arts visuels | 28,7 | 30,3 | 33,0 | 40,0 | 40,0 | |
| - Bibliothèques (estimations) ¹ | 562,7 | 633,4 | 688,4 | 723,8 | 730,4 | |
| - Ressources du patrimoine | 371,2 | 412,3 | 397,1 | 435,6 | 471,5 | |
| Note : | | | | | | |
| Les données relatives aux provinces ne comprennent pas les territoires. Bien que les données concernant les dépenses du gouvernement soient recueillies au cours d'une année civile, elles couvrent l'année financière 1988-1989. Par exemple, les données touchant les dépenses du gouvernement en 1988 couvraient l'année financière 1988-1989. | | | | | | |
| Le marché de services n'ayant pas été renouvelé, les données ne sont donc pas disponibles. | | | | | | |
| Ces données comprennent les contributions offertes en vertu des programmes de Développement de l'enregistrement sonore, des organismes de services ouvrant dans le domaine de l'enregistrement sonore, d'initiales culturelles, ainsi que les dépenses fédérales dans le cadre d'ententes avec les provinces dans le domaine culturel et les budgets de fonctionnement des ministères ouvrant dans ce domaine. | | | | | | |
| À partir de 1992, seuls les petits hebdomadaires locaux font partie de cette catégorie. | | | | | | |
| Par éditeur de livres actif dans le milieu, c'est-à-dire dont le chiffre d'affaires atteint environ 50 000 \$. | | | | | | |
| Ces bibliothèques comprennent les bibliothèques nationales, publiques, scolaires, universitaires et collégiales. | | | | | | |
| Les ressources du patrimoine comprennent les musées, les archives publiques ainsi que les parcs et sites historiques. | | | | | | |

Le tableau 23 contient des données sur les diverses formes de services mis à la disposition des industries culturelles.

Tableau 23 : Extraits des programmes d'aide aux industries culturelles

| (en milliers de dollars) | 1993-1994 | 1992-1993 | 1991-1992 | 1990-1991 | 1989-1990 |
|--|-----------|-----------|-----------|-----------|-----------|
| Confirmation des visas de films et de bandes vidéo | 176 | 204 | 186 | 243 | 180 |
| Approbations provisoires de films et de bandes vidéo | 166 | 101 | 104 | 116 | 162 |

Le tableau 24 contient des données quantitatives sur les diverses formes de services et d'aide mis à la disposition de la communauté culturelle.

Tableau 24 : Avantages des programmes d'aide aux industries culturelles

| | 1993-1994 | 1992-1993 | 1991-1992 | 1990-1991 | 1989-1990 |
|--|-----------|-----------|-----------|-----------|-----------|
| Édition du livre | 465 | 195 | 125 | 128 | 125 |
| Sociétés bénéficiaires | 777 | 208 | 190 | 192 | 176 |
| (estimation) | | | | | |
| Inscriptions au Programme de subsides postaux | 862 | 820 | 2 915 | 3 790 | 3 786 |
| - périodiques | | | | | |
| - journaux | 440 | 440 | 575 | 580 | 583 |
| Enregistrement sonore | 2 299 | 2 022 | 2 122 | 1 754 | 2 012 |
| - demandes reçues | | | | | |
| - demandes approuvées | 919 | 885 | 831 | 689 | 567 |
| Film et bandes vidéo | | | | | |
| Valeur des productions (en milliers de dollars) terminées à la fin de l'année civile | 628 439 | 572 779 | 552 004 | 531 334 | 514 038 |

Le tableau 25 fournit des indicateurs plus généraux sur les dépenses faites dans le secteur canadien de la culture et de la radiodiffusion. Ces données, qui proviennent de Statistique Canada ou de sondages effectués par le Ministère, sont les dernières disponibles.

Protection des droits des créateurs : La Loi sur le droit d'auteur représente le cadre à l'intérieur duquel s'établit l'équilibre entre les droits des créateurs et les besoins des utilisateurs de production protégée par le droit d'auteur. La Loi est demeurée inchangée depuis l'époque de son adoption en 1924 jusqu'en 1988 où une première phase d'amendements a été adoptée. Faisant suite à de vastes consultations avec toutes les parties intéressées, le gouvernement a annoncé la deuxième phase d'amendements à la Loi. Ces amendements toucheront plusieurs domaines notamment les droits voisins des exécutants et des producteurs d'enregistrements sonores, le régime visant l'enregistrement à domicile et des exceptions particulières favorisant les établissements d'enseignement et d'archives. Le Ministère prépare la loi qui permettra ces changements en application.

Le gouvernement a adopté un nouveau Règlement sur la définition de petits systèmes de transmission par fil conséquemment à l'adoption du projet de Loi C-88, *Loi portant amendement à la Loi sur le droit d'auteur* et a modifié le Règlement sur la définition de petits systèmes de retransmission. Le premier règlement permet de déterminer les petits systèmes pouvant bénéficier d'un tarif préférentiel lorsque les œuvres musicales sont utilisées dans les émissions distribuées par câble. La modification apportée au deuxième règlement vient clarifier et mieux définir les petits systèmes pouvant bénéficier d'un tarif préférentiel dans l'application du tarif visant la retransmission des signaux de radio et de télévision éloignés.

Par suite des dernières négociations du GATT, maintenant désigné l'Organisation mondiale du commerce (OMC), la *Loi sur le droit d'auteur* a été modifiée afin de répondre aux exigences du GATT sur les aspects des droits de propriété intellectuelle qui touchent au commerce (APIC).

Aide aux industries culturelles : La Loi modifiant la Loi sur la Société de développement de l'industrie cinématographique canadienne a été adoptée en juin 1994, autorisant Téléfilm Canada à créer un programme de garantie de prêts destiné au secteur du film et de la vidéo. Ce programme permettra aux producteurs et aux distributeurs canadiens de films et de vidéos d'obtenir un prêt, garanti par une institution publique, auprès d'une institution financière sur la base de leurs contrats de vente. Cette initiative permet à l'industrie du film et de la vidéo d'avoir accès à des sources de financement diversifiées en plus de susciter de saines relations d'affaires entre les institutions financières et cette industrie.

Le Ministère a participé financièrement à la production de trois guides afin d'aider l'industrie canadienne de l'enregistrement sonore à accroître sa part de certains marchés étrangers et à augmenter les recettes du Canada provenant des ventes à l'exportation. Les guides visaient le cadre du Marché international du disque et de l'édition musicale (MIDEM), foire internationale de la musique tenue à Cannes (France), afin de permettre aux représentants du Canada et des trois pays d'établir des contacts et de discuter de possibilités d'affaires.

En 1993-1994, le Ministère a confié à Factor Musication Canada la gestion des trois volets du programme d'Aide au développement de l'enregistrement sonore que lui-même administrait.

En 1993-1994, le Ministère a parrainé une étude visant à évaluer l'intervention du gouvernement du Canada en matière de film et de vidéo par l'entremise de Téléfilm Canada et de l'Office national du film (ONF). Cette étude avait pour but d'actualiser le rôle et le mandat de Téléfilm Canada et de l'ONF dans le contexte de la mondialisation des marchés, de l'évolution technologique rapide et des besoins changeants de l'industrie.

RadioDiffusion : Conformément à l'article 3 de la Loi sur la radiodiffusion, le Ministre a demandé à des experts du milieu de la radiodiffusion et du milieu culturel de le conseiller sur la mise en oeuvre de services d'émissions de télévision complémentaires dans le contexte actuel de la radiodiffusion. Le rapport est attendu au cours de l'exercice 1995-1996.

Le Ministre a établi le Groupe de travail sur les émissions canadiennes et la télévision privée afin d'étudier des mesures visant à aider la télévision privée canadienne à contribuer efficacement à la réalisation des objectifs de programmation canadienne du système de la radiodiffusion dans un environnement des communications de plus en plus compétitif. Le Ministre a demandé au Groupe de travail de lui présenter un rapport étoffé de la question.

Industries culturelles

Cette sous-activité consiste à élaborer des politiques, à développer des programmes visant à assurer la viabilité économique des industries culturelles canadiennes et à accroître la disponibilité des produits culturels canadiens au pays et à l'étranger. Les initiatives élaborées touchent principalement les secteurs du film et de la vidéo, de l'enregistrement sonore, de l'édition, ainsi que le droit d'auteur. Une aide financière est accordée aux sociétés canadiennes oeuvrant dans les secteurs du film et de la vidéo, de l'enregistrement sonore et de l'édition. Cette sous-activité fait le lien avec divers organismes du portefeuille, en particulier l'Office national du film, Téléfilm Canada et le Conseil des arts du Canada.

Voici les résultats atteints et les plans pour 1995-1996 :

L'industrie de l'édition : Le Ministre poursuit ses discussions avec l'industrie sur les instruments de politique visant à protéger et à développer l'industrie du livre. Il s'agit notamment de la Politique sur les investissements étrangers dans le domaine du livre, de la Loi sur le droit d'auteur ainsi que des appuis financiers au secteur canadien de l'industrie du livre.

En décembre 1994, le gouvernement a donné suite à toutes les recommandations du Groupe de travail sur l'industrie canadienne des périodiques. Ainsi, le gouvernement appliquera une nouvelle taxe d'accise sur chaque numéro de tous les périodiques à tirage dédoublé à raison de 80 % du montant payé pour toute la publicité paraissant dans le numéro. La taxe sera payée par l'imprimeur ou le distributeur et non par le consommateur.

Les périodiques auxquels s'appliquerait la taxe en seront exemptés en fonction du nombre de numéros par année qui ont été distribués au Canada avant le 26 mars 1993.

Le Ministre devra également répondre à l'évaluation du Fonds de développement des industries culturelles, gère par la Banque fédérale de développement. Cette évaluation, terminée en 1994-1995, couvre les deux premières années de mise en place du Fonds. Elle avait pour but de déterminer en quoi le Fonds se distingue des autres programmes gouvernementaux ou des services offerts par les institutions financières; si le programme a permis d'améliorer la situation financière et la capacité en gestion des récipiendaires. Les résultats sont très positifs, la Banque fédérale de développement a géré le programme de manière efficace et le Ministre a pu, jusqu'à un certain point, sensibiliser les agents aux besoins particuliers des industries culturelles. Le Cabinet doit approuver le renouvellement du programme.

divers organismes du portefeuille, en particulier la Société Radio-Canada, Téléfilm et le Conseil de la radiodiffusion et des télécommunications canadiennes (CRTC).

Voici les résultats atteints et les plans pour 1995-1996 :

Mise en oeuvre de la radiodiffusion audionumérique : Le gouvernement a établi un Groupe de travail et l'a chargé de coordonner la mise en oeuvre, dans les meilleurs délais, de la radiodiffusion audionumérique, cette nouvelle technologie qui améliorera la qualité sonore de la radiodiffusion. Le Ministère est représenté au sein du Groupe et lui fournit des services de secrétariat. Après avoir pris connaissance des recommandations de deux rapports (le premier sur les questions de réglementation et de politiques, le second sur la couverture du service), le Ministère a demandé au CRTC d'élaborer la réglementation détaillée nécessaire à la mise en oeuvre de la radiodiffusion audionumérique.

Le Groupe de travail a coordonné l'organisation du Deuxième symposium international sur la radiodiffusion audionumérique, qui a attiré près de 500 experts du monde entier. Il tourne maintenant son attention vers le marketing du service et les conséquences économiques de sa mise en oeuvre pour les radiodiffuseurs, les fabricants et les distributeurs d'appareils radio ainsi que pour le grand public. Il poursuivra ses travaux jusqu'à ce que soit diffusée la première émission régulière de radio numérique, prévue pour 1996.

Autoroute de l'information : Le gouvernement a établi un conseil consultatif indépendant sur l'autoroute de l'information, composé de chefs de file et d'experts venant de tous les coins du Canada. Le Ministère fournit une aide au conseil consultatif en plus de soutenir et guider le Groupe de travail sur la culture et le contenu canadiens, notamment en ce qui concerne le droit d'auteur. Le Ministère vise ainsi à mettre en valeur le contenu canadien et, en particulier, les produits et services culturels canadiens.

En vue de définir une politique de la radiodiffusion et des télécommunications dans le contexte de l'autoroute de l'information, le ministre du Patrimoine canadien et le ministre de l'Industrie ont, par décret, demandé au CRTC de recueillir de l'information, et de leur faire rapport sur un certain nombre de questions touchant le développement et la mise en oeuvre des nouvelles technologies et des services axés sur le contenu. Ces questions comprennent : la réglementation des nouveaux services; la contribution à exiger des nouveaux services et intervenants du point de vue des objectifs de la *Loi sur la radiodiffusion*; et la transition vers une concurrence juste, viable et durable, en particulier entre les télédistributeurs et les compagnies de téléphone.

Les ministres du Patrimoine canadien et de l'Industrie ont également lancé une consultation publique sur différents aspects de la politique relative aux entreprises de distribution par satellite de radiodiffusion directe (SRD) : concurrence et objectifs en matière d'émissions canadiennes, accès concurrentiel aux émissions canadiennes, possibilités d'exportation, normes techniques et utilisation d'installations canadiennes de distribution par satellite.

évaluées à 1,583 milliard de dollars, entre autres la super-exposition de la Fondation Barnes présentée par le Musée des beaux-arts de l'Ontario. Cette exposition, intitulée «De Cézanne à Matisse», regroupe 83 oeuvres rarement vues d'artistes tels que Picasso, Cézanne, Renoir et Matisse, représentant les mouvements impressionnistes et post-impressionnistes ainsi que d'autres grands courants artistiques du début du siècle. Les Canadiens et Canadiennes ont eu le privilège de pouvoir admirer cette importante collection de tableaux évaluée à environ 1,2 milliard de dollars.

En 1995-1996, la Direction générale du patrimoine continuera d'appuyer l'élaboration d'un plan stratégique de préservation du patrimoine audiovisuel canadien et examinera les répercussions économiques du patrimoine ainsi que les répercussions des nouvelles technologies sur les établissements du patrimoine. En outre, la Direction générale examinera les mesures structurelles qu'il pourraient être prises afin d'aider les établissements du patrimoine à faire face aux réalités économiques de la fin des années 1990. Il est également prévu d'apporter des modifications à la Loi sur l'exportation et l'importation de biens culturels (L.R.C. c.50, 1977) afin d'établir un processus d'appel des décisions prises par la Commission canadienne d'examen des exportations de biens culturels.

Efficacité du programme : Lancé en 1972 dans le cadre de la Politique nationale des musées, et disposant d'un budget de 13 millions de dollars, le programme d'aide aux musées est un élément important du soutien offert par le gouvernement fédéral au secteur du patrimoine. Une évaluation du programme a conclu qu'il répond largement aux priorités stratégiques et aux besoins opérationnels de ses clients. L'atteinte des objectifs a pu être valide : l'accès aux biens patrimoniaux est plus facile et les normes professionnelles ont été améliorées. Toutefois, le volet «accès public» est remis en question.

Tableau 22 : Avantages du programme des Biens culturels mobiliers

| | 1993-1994 | 1992-1993 | 1991-1992 | 1990-1991 | 1989-1990 |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Biens culturels | | | | | |
| Valeur des biens culturels (000 \$) | 616 | 468 | 1 101 | 1 576 | 1 527 |
| - réparités | 293 | 849 | 264 | 129 | 67 |
| - conservés | 91 735 | 51 071 | 58 000 | 58 000 | 59 000 |
| - ayant obtenu un certificat fiscal | 92 644 | 52 388 | 59 365 | 59 705 | 60 594 |
| Total | | | | | |

Radiodiffusion

Cette sous-activité a pour objectif d'accroître la production, la disponibilité et l'accessibilité des produits et des services de radiodiffusion canadiens.

La Direction générale de la politique de la radiodiffusion élabore des politiques portant sur la radiodiffusion de langue française et anglaise. Elle suit de près les dossiers dans ce domaine et fournit des recommandations et des conseils pertinents. Elle fournit aussi des conseils ayant trait aux questions législatives et réglementaires; elle met en oeuvre les politiques et les programmes visant l'extension des services aux groupes mal desservis (minorités et personnes handicapées); elle fournit des données et des analyses décisionnelles applicables à l'ensemble du système de la radiodiffusion; et elle assure la liaison avec les activités ayant trait à la fois aux domaines de la radiodiffusion et des télécommunications. Le Ministère fait le lien avec les

Voici les résultats atteints et les plans pour 1995-1996 :

Conservation : L'Institut canadien de conservation (ICC) assurera le traitement d'importants objets et oeuvres d'art, entre autres : 1) une rare horloge de parquet de style Chippendale (1720-1730) appartenant au Royal British Columbia Museum et 2) six icônes ukrainiennes (XVII^e-XIX^e s.) de la collection du Basilian Fathers Museum de Mundare en Alberta.

L'année 1994-1995 a marqué le début d'une recherche de deux ans ayant pour objet de déterminer si la lignée devrait être autorisée comme composante du papier permanent. Les résultats contribueront à la définition d'une norme canadienne relative au papier permanent. Ce projet mène conjointement par l'Institut canadien de conservation et l'Institut canadien de recherches sur les pâtes et papiers (Pappican), est financé par plusieurs ministères fédéraux, le ministère albertain du Développement économique et du tourisme et Pappican.

L'Institut canadien de conservation et la Direction générale de la conservation des ressources historiques de Parcs Canada seront fusionnés. Le nouvel organisme rationalisera ses opérations au cours de l'année et offrira au secteur privé certains de ses services uniques.

Réseau canadien d'information sur le patrimoine : En 1993-1994, le Réseau canadien d'information sur le patrimoine (RCIP) a réalisé le CD-ROM « Histoire du Canada en images » en collaboration avec l'Office national du film et le Musée canadien des civilisations. Cette production a fait partie des oeuvres présélectionnées pour la remise des Prix Mobius, dans le cadre de la 1^{re} Conférence internationale de l'image et des sciences tenue à Paris en 1994.

En 1993-1994, le RCIP a participé aux essais de réseaux à grande distance avec le Musée national de l'aviation et Stentor et a mis en oeuvre le projet Silver Dart. Ce projet (d'accès en direct à une encyclopédie électronique mult média portant sur l'ensemble de la collection du Musée national de l'aviation à Ottawa) a remporté en 1994 le prix de l'Association des musées canadiens décerné pour une réalisation exceptionnelle dans la catégorie présentation. En outre, il a reçu la médaille d'argent lors de la conférence de la Semaine de la technologie dans l'administration gouvernementale en 1994.

En 1995-1996, le RCIP intégrera à son réseau la base de données sur les épaves, développée par les services aux organismes patrimoniaux. Il compte élaborer une nouvelle interface utilisateur qui rendra ses bases de données nationales et ses bases de données de référence utiles à un public plus vaste. Des données textuelles et des images seront associées dans la base de données nationale du RCIP et des normes seront élaborées pour l'enregistrement des images.

Services aux organismes patrimoniaux : En 1993-1994, la Direction générale du patrimoine et le Musée canadien des civilisations ont organisé le colloque intitulé « Dilemme posé par le patrimoine sous-marin : protection et accès public ».

En 1994-1995, la base de données sur les épaves a été achevée. Elle contient actuellement quelque 135 000 documents sur les vaisseaux, leurs capitaines, leurs propriétaires, leurs voyages et leurs ports d'escale. À l'échelle internationale, le programme des expositions internationales a négocié 11 nouvelles expositions provenant des pays suivants : États-Unis, Suède, Tunisie, France, Belgique, Chili et Portugal.

Dans le cadre d'ententes de partage de coûts avec des établissements canadiens, la Direction générale du patrimoine a financé l'assurance de grandes expositions itinérantes

Le tableau 21 présente des données quantitatives sur les programmes d'aide et les services continus offerts par la Direction générale du patrimoine, l'ICC et le RCIP.

Tableau 21 : Extraits des programmes du patrimoine canadien

| | 1993-1994 | 1992-1993 | 1991-1992 | 1990-1991 | 1989-1990 |
|--|-----------|-----------|-----------|-----------|-----------|
| Subventions accordées aux organismes voués au patrimoine | 202 | 194 | 264 | 166 | 209 |
| Expositions - Nombre de boîtes transportées | 9 869 | 8 576 | 7 809 | 6 519 | 7 074 |
| Visites sur place des services du patrimoine | 76 | 85 | 73 | 81 | 39 |
| Subventions du programme "accès à l'archéologie" | 11 | 30 | 30 | 29 | 29 |
| Expositions assurées | 11 | 23 | 12 | 12 | 18 |
| Subventions pour le rapatriement ou la conservation de biens culturels | 23 | 26 | 27 | 31 | 37 |
| Délivrance de certificats fiscaux à l'égard de biens culturels | 1 256 | 1 058 | 923 | 1 158 | 756 |
| Désignation des établissements admissibles dans le cadre du programme de biens culturels | 22 | 19 | 18 | 20 | 13 |
| Permis d'exportation de biens culturels accordés | 436 | 262 | 353 | 359 | 373 |
| Stages et colloques sur la conservation | 35 | 35 | 35 | 35 | 38 |
| Dossiers du RCIP (en milliers) | 8 810 | 7 857 | 7 385 | 6 452 | 5 733 |
| Etablissements directement reliés - au Canada - à l'échelle internationale | 336 | 82 | 79 | 67 | 63 |
| Nombre de publications sur la conservation distribuées | 143 000 | 127 600 | 86 300 | 110 000 | 77 090 |

* À la suite de réductions budgétaires de 39 %, une seule allocation de subventions a été tenue réduisant leur nombre par rapport aux années précédentes.

Politiques et programmes du patrimoine

Pour offrir ses services, cette sous-activité est dotée de trois organismes distincts : la Direction générale du patrimoine, l'Institut canadien de conservation et le Réseau canadien d'information sur le patrimoine.

La Direction générale du patrimoine élabore des politiques et des orientations stratégiques visant à sauvegarder le patrimoine culturel national du Canada et à en faciliter l'accès à un plus grand nombre de Canadiens et Canadiennes. Elle conseille le Ministre sur les questions du patrimoine. En outre, elle collabore étroitement avec les sociétés d'État et les organismes fédéraux du patrimoine à l'égard desquels le Ministre exerce des responsabilités particulières : ce sont le Musée des beaux-arts du Canada, le Musée national des sciences et de la technologie, le Musée canadien de la nature, le Musée canadien des civilisations, les Archives nationales du Canada, la Bibliothèque nationale du Canada et la Commission canadienne d'examen des exportations de biens culturels.

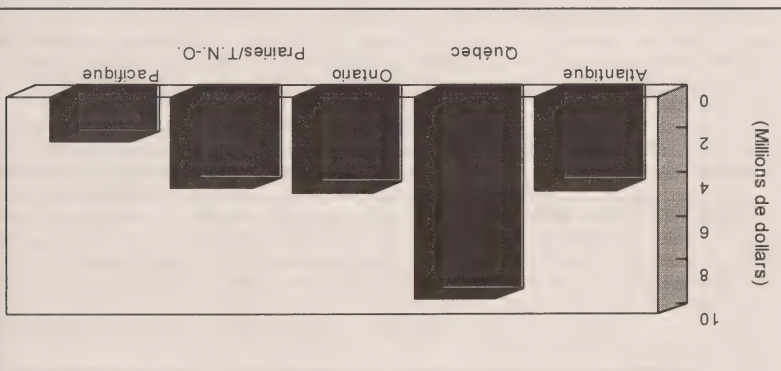
La Direction générale du patrimoine offre également une vaste gamme de programmes de soutien aux musées dans tout le pays. Des lois et des règlements sont élaborés et appliqués pour empêcher l'exportation d'objets d'une grande valeur culturelle, et pour attester, à des fins d'impôt, l'intérêt culturel national et la valeur au marché des objets donnés aux archives, aux bibliothèques, aux musées et aux galeries d'art. Une aide financière est accordée pour donner aux Autochtones une formation dans le domaine de la protection des ressources archéologiques et pour promouvoir la connaissance du patrimoine archéologique du Canada. Des avis sont fournis sur la gestion des ressources archéologiques sur les terres de la Couronne et sur la sauvegarde du patrimoine archéologique national.

L'Institut canadien de conservation (ICC) est chargé de promouvoir l'entretien et la préservation du patrimoine culturel selon les règles de l'art et de promouvoir la pratique, la science et la technologie de la conservation. Il effectue de la recherche et développe selon les besoins des communautés muséales et de conservation canadiennes. L'ICC fournit des services de conservation englobant le traitement ou la restauration d'objets lacés et d'œuvres d'art admissibles aux institutions et aux services publics canadiens. Des services professionnels et scientifiques sont offerts tels des analyses, des examens scientifiques, des conseils, des visites sur place, des inspections d'installations et de collections, des consultations et des interventions d'urgence.

Le Réseau canadien d'information sur le patrimoine (RCIP), service de documentation national et international dessert des établissements de 30 pays. Grâce à l'Internet et à ses bases de données des sciences humaines et des sciences naturelles ainsi qu'à un répertoire national des sites archéologiques. Il donne également accès en temps opportun à d'autres bases de données de référence qui contiennent des renseignements d'intérêt pour le milieu du patrimoine. Le RCIP aide les musées canadiens à gérer l'information sur leurs collections et offre une formation et des conseils sur les pratiques de documentation et l'utilisation de l'automatisation dans les musées.

Au cours de 1993-1994, le programme d'Initiatives culturelles a accordé des contributions totalisant 24,3 millions de dollars, dont 4,3 millions de dollars dans l'Atlantique, 9,3 millions de dollars au Québec, 4,4 millions de dollars en Ontario, 4,2 millions de dollars dans les Prairies et Territoires du Nord-Ouest et 2,1 millions de dollars dans la région du Pacifique. Les contributions ont servi à financer des projets importants tels que le Design Exchange à Toronto, le complexe culturel Méduse à Québec, le Musée du Séminaire de Québec, la Salle Carbone 14/Prim Vidéo à Montréal, la salle de théâtre l'Espace Go à Montréal, le Théâtre Bi-Capitol au Nouveau-Brunswick, le Concert Hall d'Edmonton et le Calgary Centre for the Performing Arts.

Tableau 20 : Distribution régionale des contributions du programme d'Initiatives culturelles en 1993-1994*



* Le tableau présente la structure régionale de l'ancien ministère des Communications.

Efficacité du programme : Le programme d'Initiatives culturelles est un élément important de l'appui qu'offre le gouvernement du Canada au secteur des arts. Il aide les organismes artistiques et patrimoniaux, canadiens, professionnels, sans but lucratif et légalement constitués à entreprendre des activités artistiques et patrimoniales. Il vise à :

- perfectionner les pratiques de gestion;
- implanter et améliorer les infrastructures culturelles;
- à rendre les produits culturels plus accessibles aux Canadiens.

Disposant d'un budget annuel de 13 millions de dollars auquel s'ajoute du financement ponctuel destiné à des projets spécifiques, le programme d'Initiatives culturelles a eu des retombées considérables. D'un bout à l'autre du pays, les arts et le patrimoine s'enorgueillissent d'installations nouvelles ou renouvelées et le nombre de festivals subventionnés depuis douze ans est passé de 8 à 152 (1993). Ceci vaut pour l'ensemble du programme dont le principe de base était d'être le plus flexible possible afin de pouvoir répondre aux besoins que ne couvrent pas les autres programmes dans le domaine des arts et du patrimoine.

Toutefois, suite à l'examen du programme, certains objectifs devront être précisés et les critères resserres.

- la participation à différentes tribunes réunissant des partenaires des secteurs public et privé afin de faire mieux connaître les préoccupations du secteur culturel;
 - l'appui aux organismes nationaux de services aux arts;
 - les politiques et l'aide financière dans le domaine des nouvelles technologies et de la formation professionnelle des travailleurs dans le secteur culturel; fruit d'une collaboration constante avec Industrie Canada et le ministère du Développement des ressources humaines;
 - les recommandations au Ministre quant à la désignation, à des fins d'impôt, des organismes nationaux de services dans le domaine des arts; et
 - la prestation de services de secrétariat au Conseil canadien du statut de l'artiste.
- Voici les résultats atteints et les plans pour 1995-1996 :
- En 1994-1995, le Ministère a collaboré avec la ville de Vancouver et la province de la Colombie-Britannique en vue du lancement du projet de stabilisation des organismes artistiques de Vancouver de même qu'avec l'Alberta pour la mise sur pied d'un projet identique. Le Ministère a également soutenu l'exploration d'orientations semblables dans d'autres parties du pays. Mettant à contribution des fondations, des sociétés donatrices et tous les paliers de gouvernement, le projet vise à donner une plus grande stabilité financière aux organismes du domaine artistique. Le Ministère continuera d'appuyer directement ces projets et d'aider l'élaboration et à la mise en oeuvre de mécanismes destinés à les coordonner.
- En 1994-1995, le Ministère a entrepris la première série de consultations sur une stratégie visant le marketing, la distribution et l'accessibilité des produits artistiques. Des représentants des industries culturelles, du milieu du patrimoine et du milieu des arts ont été consultés. La deuxième phase visera à définir les priorités du secteur culturel qui serviront à dresser un plan d'action en 1995-1996. Toujours dans la perspective d'élargir l'accès à l'activité artistique, le Ministère étudie la possibilité d'établir un service d'émissions complémentaires, conformément à la *Loi sur la radiodiffusion*. Un groupe d'experts a été nommé par le Ministre afin d'explorer la question en vue de la présentation d'une demande de licence au CRTC en 1995.
- En 1994-1995, le Ministère s'est intéressé à l'incidence des nouvelles technologies de communication sur l'ensemble du secteur des arts. Il a participé à diverses initiatives dont le financement du Symposium international sur les arts électroniques (ISEA) qui se tiendra à Montréal en septembre 1995. En 1995-1996, en plus de déposer une étude intitulée « Le défi du contenu », qui traite de la convergence des arts et des nouvelles technologies, le Ministère poursuivra son rôle de soutien auprès du Groupe de travail sur le contenu canadien et la culture qui relève du Conseil consultatif de l'autoroute de l'information.

Tableau 19 : Rendement financier 1993-1994

| (milliers de dollars) | | 1993-1994 | |
|---|---------|---------------------|------------|
| | Réel | Budget des dépenses | Différence |
| | \$ | \$ | \$ |
| Politiques et programmes des arts | 38 037 | 25 291 | 12 746 |
| Industries culturelles | 130 406 | 117 628 | 12 778 |
| Radio/télévision | 39 178 | 34 484 | 4 694 |
| du patrimoine | 9 721 | 9 260 | 461 |
| Total | 217 342 | 186 663 | 30 679 |
| Moins : Recettes à valeur sur le crédit | 1 244 | 992 | 252 |
| Total partiel | 216 098 | 185 671 | 30 427 |
| Non budgétaire — Prêts | 3 766 | 5 040 | (1 274) |
| Total | 219 864 | 190 711 | 29 153 |
| Recettes à valeur sur le Trésor | 215 | 180 | 35 |

Explication de la différence : L'écart de 29 153 000 \$ entre les dépenses réelles et le Budget des dépenses principal s'explique en majeure partie par les budgets supplémentaires reçus pour financer le programme d'aide à la distribution des publications (22,5 millions de dollars), le subside postal (3 millions de dollars). D'autre part, la demande au titre du non budgétaire a été inférieure à la prévision de 1 274 000 \$.

Données sur le rendement et justification des ressources

Politiques et programmes des arts

Les stratégies nationales et les politiques sont élaborées en vue d'aider les artistes et les organismes culturels sans but lucratif du Canada et de faciliter le développement du secteur des arts. Les initiatives et les programmes culturels sont élaborés et mis en place pour chacune des quatre fonctions du continuum culturel, soit la création, la production, la distribution et la consommation. Comme le Ministre est responsable du Conseil des arts du Canada et du Centre national des arts, les tâches de coordination du portefeuille et la prestation de conseils sont deux responsabilités importantes de cette sous-activité. Les initiatives et les programmes comprennent :

- la *Loi sur le statut de l'artiste*, dont certaines parties ont été proclamées en 1993, qui établit un cadre réglementaire régissant les relations professionnelles entre les artistes et les producteurs;
- la prestation d'aide financière aux organismes culturels sans but lucratif, dans le cadre du programme d'initiatives culturelles. Cette aide financière vise à appuyer l'amélioration des pratiques de gestion, la production et la présentation de festivals et d'événements culturels d'envergure nationale ainsi que la construction ou l'amélioration des installations consacrées aux arts et au patrimoine;

3-34 (Programme Identité canadienne)

C. DÉVELOPPEMENT CULTUREL ET PATRIMOINE

Objectif

Aider à créer un environnement favorable à la préservation des arts et du patrimoine canadiens et à leur appréciation par le public au pays et à l'étranger, en les rendant plus accessibles et en appuyant les créateurs ainsi que les organisations, les industries et les établissements culturels. Contribuer à la croissance économique, sociale et culturelle du Canada en augmentant la disponibilité et l'accès aux produits et aux services de radiodiffusion canadiens et en élaborant et en appuyant les industries culturelles canadiennes.

Description

L'activité comprend la conception de politiques et de programmes liés à la radiodiffusion, au film, à la vidéo, à l'enregistrement sonore, à l'édition, au droit d'auteur, au patrimoine culturel, aux arts d'interprétation, à la littérature et aux arts visuels. Au moyen des programmes de cette activité, le Ministère aide les industries culturelles et les organisations patrimoniales ayant une incidence internationale, nationale et interprovinciale. L'activité comprend également la responsabilité administrative des organismes culturels relevant du portefeuille du Ministre.

Sommaire des ressources

L'activité Développement culturel et patrimoine représente environ 29,5 % des ressources non législatives du Ministère en 1995-1996. Les subventions, contributions et subsides représentent 83 % des ressources de l'activité. De plus amples renseignements sur les subventions et contributions octroyées dans le cadre de cette activité sont fournis à la Section III - Renseignements supplémentaires à la page 6-13.

Tableau 18 : Sommaire des ressources de l'activité

| (en milliers de dollars) | | |
|--|-----------------|----------------|
| Budget des dépenses 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 |
| \$ | \$ | \$ |
| 26 709 | 33 917 | 38 037 |
| Politiques et programmes des arts | | |
| 29 843 | 34 216 | 39 178 |
| du patrimoine | | |
| 7 835 | 7 785 | 9 721 |
| Radiodiffusion | | |
| 101 365 | 132 282 | 130 406 |
| Industries culturelles | | |
| Total | 165 752 | 217 342 |
| Moins : Recettes à valoir sur le crédit* | 1 185 | 1 244 |
| Total partie I | 164 567 | 216 098 |
| Non budgétaire — Prêts | 10 | 3 766 |
| Total | 164 577 | 219 864 |
| Recettes à valoir sur le Trésor* | 200 | 215 |
| Ressources humaines (ETP) | 371 | 377 |

* Pour de plus amples informations sur les revenus, voir la page 6-19.

En 1994-1995, le Ministère a renouvelé l'entente-cadre quinquennale sur les services en français avec la Nouvelle-Écosse et l'entente quinquennale avec le Québec sur l'accès des personnes d'expression anglaise aux services sociaux et aux services de santé dans leur langue.

De plus, les négociations se sont poursuivies pour reconduire pour une période de trois ans l'accord de coopération avec les Territoires du Nord-Ouest sur les services en français qui a pris fin le 31 mars 1994. Une évaluation de l'entente précédente concluait que la prestation de services en français et la mise en oeuvre du français comme langue officielle dans les Territoires sont aujourd'hui une réalité tangible. Certains besoins linguistiques ainsi que le financement à long terme et le maintien du financement des services en français devront être abordés dans l'avenir. L'entente avec Terre-Neuve sur la formation linguistique des juges est aussi en voie de négociation.

L'exercice financier 1995-1996 devrait voir le renouvellement de l'entente-cadre avec le Manitoba, ainsi que des discussions en vue de la conclusion de nouvelles ententes, notamment avec Terre-Neuve (développement économique). Une première rencontre des ministres fédéral et provinciaux/territoriaux responsables des questions de langues officielles a eu lieu à Moncton en août 1994.

Administration de la justice : Ce volet fournit une aide financière à des organismes sans but lucratif aux fins de l'élaboration d'outils destinés à permettre aux membres des communautés de langue officielle d'accéder aux services judiciaires dans leur propre langue. Il finance également les activités en cours en matière de normalisation de la terminologie juridique dans les deux langues officielles que mènent les centres de traduction et de terminologie juridiques de l'Université de Moncton, de l'Université McGill (Québec), de l'Université d'Ottawa et de l'Institut Joseph-Dubuc (Manitoba).

Collaboration avec le secteur bénévole : Ce volet appuie les organismes sans but lucratif qui veulent fournir à leurs membres et au grand public des services dans les deux langues officielles. Il subventionne une partie des dépenses occasionnées par la prestation de services d'interprétation ou de traduction lors de conférences ou de symposiums. Environ 200 organismes représentant une grande variété de secteurs de la société canadienne (culture, industrie, santé) reçoivent une aide financière à ce titre chaque année.

Appui à la dualité linguistique : En vue de promouvoir la reconnaissance et l'utilisation du français et de l'anglais dans la société canadienne et de favoriser le dialogue, la compréhension et le respect mutuel entre nos deux principales communautés linguistiques, le Ministère fournit une aide financière à des organismes sans but lucratif pour leur permettre de mener des activités destinées à :

- sensibiliser davantage le public aux avantages de connaître et de parler nos deux langues officielles;
- promouvoir l'égalité de statut des deux langues officielles; et
- encourager les gens à apprendre le français ou l'anglais comme langue seconde.

Il finance des groupes tels que Canadian Parents for French, organise des activités de sensibilisation dans le contexte de la Semaine nationale de la francophonie et collabore avec des partenaires à l'organisation du concours annuel « À vos crayons / Write it up ».

- à accroître la responsabilisation des communautés en leur donnant un plus grand rôle dans le choix des priorités et l'allocation du financement;
- une simplification de l'administration du programme.

Dans plusieurs communautés, ces mécanismes pourraient prendre la forme d'ententes Alberta en 1994. Ce type d'ententes permet à une communauté d'examiner son développement de façon globale et à long terme, d'assurer la concertation et la participation de tous ses organismes, de faire des économies d'échelle et de mieux distribuer les ressources disponibles là où l'impact sera le plus direct sur la communauté.

Concertation interministérielle : En juillet 1994, le gouvernement a approuvé l'établissement d'un cadre de responsabilité pour la mise en oeuvre des articles 41 et 42 de la partie VII de la Loi sur les langues officielles.

En vertu de l'article 41, le gouvernement fédéral s'engage à favoriser l'épanouissement des communautés minoritaires francophones et anglophones, et à promouvoir la pleine reconnaissance et l'usage du français et de l'anglais dans la société canadienne. Cet engagement vise non seulement à faire en sorte que les communautés minoritaires aient accès à des services dans leur langue, mais aussi, que les institutions fédérales participent activement à leur développement et à leur épanouissement.

L'article 42 donne au ministre du Patrimoine canadien le mandat de susciter et d'encourager une approche concertée pour la mise en oeuvre de ces engagements.

Le cadre de responsabilité comprend les principaux éléments suivants :

- une série d'institutions clés sont identifiées dans des domaines d'intervention qui sont d'importance vitale pour les communautés de langue officielle en situation minoritaire et qui ont une incidence prépondérante sur leur développement. Ces institutions sont essentiellement celles qui oeuvrent dans les domaines du développement économique, culturel et des ressources humaines;

- chaque institution clé devra élaborer un plan d'action qui tienne compte de leurs besoins, en consultation avec les communautés de langue officielle en situation minoritaire;

- pour sa part, le ministre du Patrimoine canadien rendra compte au Parlement de la mise en oeuvre de cet engagement gouvernemental, dans son rapport annuel sur les langues officielles. Le rapport annuel fera état du plan d'action de chaque institution fédérale clé et des résultats obtenus au cours de l'année écoulée.

Coopération intergouvernementale : Cette composante aide financièrement les gouvernements provinciaux et territoriaux intéressés à créer de nouveaux services ou à améliorer les services existants dans la langue de la minorité, et à promouvoir une meilleure compréhension entre les deux communautés linguistiques au pays.

Depuis 1988, huit provinces et deux territoires ont signé des ententes pluriannuelles avec le gouvernement fédéral touchant de nombreux secteurs, dont les services sociaux et de santé, les services juridiques et les affaires municipales.

Perfectionnement linguistique : Ce programme finance différents projets d'envergure nationale, dont des études, des travaux de recherche, des bulletins et revues, des publications et des conférences ou des réunions parraînées par des associations ou des établissements d'enseignement dans la langue de la minorité ou l'enseignement du français ou de l'anglais comme langue seconde.

En 1993-1994, six bourses ont été octroyées à même le fonds de dotation créé à l'occasion du 25^e anniversaire de l'accession au Trône de la Reine Elizabeth. Ces bourses sont financées par le revenu de placement du fonds de 300 000 \$ constitué en 1977; depuis, 90 bourses ont été octroyées par l'entremise de ce fonds de dotation.

Promotion des langues officielles

Conformément à son mandat, le programme continuera, en 1995-1996, de soutenir et de favoriser le développement et l'épanouissement des communautés minoritaires de langue officielle par un appui financier direct à leurs institutions, et en encourageant d'autres institutions fédérales à y participer. Il poursuivra également ses activités de promotion de la dualité linguistique en encourageant les individus et les organisations (groupes communautaires, bénévoles et secteur privé) à contribuer à l'atteinte des objectifs de la politique des langues officielles du gouvernement.

Tableau 17 : Promotion des langues officielles

| (en milliers de dollars) | | Budget des dépenses | | | |
|--------------------------|--|----------------------------|------------------------|-----------------------|-----------------------|
| | | 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 | Réel 1991-1992 |

| | | | | | |
|---|--------|--------|--------|--------|--------|
| Appui aux organismes et aux institutions des communautés de langue officielle (Nombre de projets) | 22 988 | 24 308 | 27 073 | 29 539 | 28 694 |
| Collaboration intergouvernementale (Nombre de projets) | 10 779 | 10 492 | 12 020 | 12 752 | 12 046 |
| Administration de la justice (Nombre de projets) | 767 | 860 | 905 | 1 005 | 1 009 |
| Collaboration avec le secteur bénévole (Nombre de projets) | 1 922 | 2 142 | 2 065 | 2 701 | 2 700 |
| Appui à la dualité linguistique (Nombre de projets) | 754 | 838 | 1 198 | 1 276 | 1 441 |
| Appui à la dualité linguistique (Nombre de projets) | 32 | 32 | 36 | 39 | 39 |
| Total | 37 210 | 38 640 | 43 261 | 47 273 | 45 890 |

Appui aux organismes et aux institutions des communautés de langues officielles : En plus de l'investissement de programme de quelque 350 organismes, cette composante a mis en place un fonds de développement qui appuie des projets ponctuels et des initiatives qui donnent au développement communautaire un nouvel élan.

En 1994-1995, le programme a lancé une vaste consultation afin d'examiner la relation qu'entretiennent le Ministère avec ses groupes clients. L'exercice de « repositionnement » vise :

- une meilleure utilisation des fonds destinés aux communautés minoritaires en axant le financement sur des projets concrets dans des domaines prioritaires;

par les parents francophones. À Terre-Neuve, la contribution fédérale (deux millions de dollars sur deux ans) a rendu possible le parachèvement du centre scolaire et communautaire francophone de Grand'Terre, et la question de la gestion scolaire est examinée dans le cadre de la réforme globale du système d'éducation. En matière d'enseignement postsecondaire, cet appui supplémentaire a permis de conclure des ententes pour améliorer les installations de l'Université Sainte-Anne (Nouvelle-Écosse) (deux millions de dollars en deux ans), de l'École de droit de l'Université de Moncton (Nouveau-Brunswick) (3,5 millions de dollars en deux ans) et de la Faculté Saint-Jean (Alberta), et pour mettre sur pied un réseau de collèges de langue française en Ontario (50,5 millions de dollars en six ans dont 30 millions proviennent de cette mesure spéciale).

Dans la plupart de ces cas, le ministère du Patrimoine canadien assume la moitié des coûts d'immobilisation.

Bourses d'été pour l'apprentissage des langues et moniteurs de langues officielles : Une aide financière est fournie à deux programmes nationaux administrés par le Conseil des ministres de l'Éducation (Canada). On trouvera au tableau 16 des détails sur le nombre de demandes de bourses et de participation au programme des moniteurs de langues officielles reçues et acceptées de 1990-1991 à 1993-1994.

Le programme de bourses d'été pour l'apprentissage des langues permet à plus de 7 000 jeunes Canadiens par année de participer, pendant l'été, à des stages de formation linguistique par immersion d'une durée de cinq semaines dans plus de 40 collèges et universités du Canada.

Le programme de moniteurs de langues officielles profite tout autant aux 1 300 étudiants de niveau postsecondaire qui sont employés comme moniteurs chaque année qu'aux étudiants adultes des bourses. Les moniteurs sont des étudiants à temps plein de niveau collégial ou universitaire qui consacrent six à huit heures par semaine à aider des professeurs de langue seconde à enseigner la prononciation et à faire mieux connaître la culture associée à leur langue maternelle. Des moniteurs francophones sont également envoyés dans des écoles françaises hors Québec.

Tableau 16 : Nombre de bourses demandées et accordées pour l'enseignement des langues officielles

| Programme et année financière | Langue de la minorité | | Langue seconde | | Total | |
|-------------------------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Bourses demandées | Bourses accordées | Bourses demandées | Bourses accordées | Bourses demandées | Bourses accordées |
| Bourses pour les cours d'été | 265 | 186 | 14 116 | 6 735 | 14 381 | 6 921 |
| 1992-1993 | 275 | 184 | 16 274 | 7 301 | 16 549 | 7 485 |
| 1991-1992 | 338 | 216 | 14 243 | 7 014 | 14 581 | 7 230 |
| 1990-1991 | 350 | 258 | 14 492 | 7 575 | 14 842 | 7 833 |
| Monteurs de langues officielles | * | 175 | * | 932 | 2 795 | 1 107 |
| 1993-1994 | * | 198 | * | 1 034 | 2 619 | 1 232 |
| 1992-1993 | * | 194 | * | 1 004 | 2 532 | 1 198 |
| 1991-1992 | * | 194 | * | 1 037 | 2 528 | 1 246 |
| 1990-1991 | * | 209 | * | 1 037 | 2 528 | 1 246 |

* Les demandes ne sont pas réparties par rapport à la langue de la minorité et la langue seconde.

avec chaque province et territoire. En l'absence du protocole, des ententes annuelles provisoires ont dû être conclues avec chaque province et territoire.

Ces ententes provisoires pour 1993-1994 établissent les contributions qui sont versées pour les activités et les projets entrepris par les provinces et les territoires et pour couvrir les coûts supplémentaires engagés pour offrir des services d'éducation à tous les niveaux d'enseignement dans la langue officielle de la minorité (l'anglais au Québec et le français ailleurs) et dans la seconde langue officielle.

En 1993-1994, cette aide financière aura permis à plus de 1,8 million de jeunes Canadiens et Canadiennes (environ 600 000 francophones et 1,2 million d'anglophones) d'apprendre leur seconde langue officielle, dont près de 300 000 dans le cadre de programmes d'immersion. De plus, elle a permis à près de 100 000 jeunes Québécois et Québécoises anglophones et près de 160 000 jeunes francophones de l'extérieur du Québec d'étudier dans leur langue aux niveaux primaire et secondaire.

Tableau 15 : Contributions aux gouvernements provinciaux et territoriaux — Langues officielles dans l'enseignement

| (en milliers de dollars) | | | | |
|---------------------------|-----------|-----------|-----------|-----------|
| Budget des dépenses | Prévu | Réel | Réel | Réel |
| 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| Terre-Neuve | * | 3 386 | 3 815 | 3 923 |
| Ile-du-Prince-Édouard | * | 1 617 | 1 745 | 3 544 |
| Nouvelle-Écosse | * | 6 794 | 7 056 | 7 218 |
| Nouveau-Brunswick | * | 23 575 | 26 185 | 27 519 |
| Québec | * | 72 113 | 81 504 | 81 838 |
| Ontario | * | 63 229 | 75 923 | 69 645 |
| Manitoba | * | 8 772 | 9 955 | 10 423 |
| Saskatchewan | * | 8 818 | 14 155 | 13 183 |
| Alberta | * | 10 118 | 10 864 | 10 642 |
| Colombie-Britannique | * | 11 027 | 12 129 | 11 543 |
| Territoires du Nord-Ouest | * | 939 | 1 045 | 1 032 |
| Yukon | * | 1 056 | 972 | 940 |
| Total* | 175 462 | 212 676 | 211 444 | 245 348 |
| | | | | 241 450 |

* La répartition du budget par province pour 1994-1995 et 1995-1996 n'est pas disponible.

Le gouvernement fédéral a annoncé, en mai 1993, une aide de 112 millions de dollars sur six ans (1993-1994 à 1998-1999) pour la mise en oeuvre de la gestion scolaire et l'enseignement postsecondaire en français dans huit provinces du Canada.

Cette mesure spéciale a déjà mené à la conclusion d'ententes permettant la mise en oeuvre de la gestion scolaire (24 millions de dollars sur six ans), en Saskatchewan (21,9 millions de dollars sur six ans, dont 8,5 millions provenant de cette mesure spéciale) et au Manitoba (15 millions de dollars sur cinq ans dont 13 millions provenant de cette mesure spéciale). Par ailleurs, les négociations se poursuivent avec la Nouvelle-Écosse. Les discussions avec la Colombie-Britannique ont été interrompues alors que les dispositions de la loi provinciale en matière d'éducation en français faisaient l'objet d'une contestation judiciaire.

Tableau 13 : Résultats financiers en 1993-1994

| (milliers de dollars) | | | |
|---|---------------------|------|------------|
| | Budget des dépenses | Réel | Différence |
| | \$ | \$ | \$ |
| Langues officielles dans l'enseignement | 243 170 | | |
| Promotion des langues officielles | 45 935 | | |
| | 289 105 | | |
| | 242 771 | | |
| | 46 243 | | |
| | 289 014 | | |
| | | | 91 |
| | | | 399 (308) |

Données sur le rendement et justification des ressources

Langues officielles dans l'enseignement

Au moyen de diverses ententes avec les gouvernements provinciaux et territoriaux, le Ministère favorise l'enseignement de la langue seconde aux élèves des cours primaires et secondaires et permet aux élèves des communautés minoritaires de langue officielle de recevoir leur instruction dans leur langue. En plus de ces ententes, le programme a mis sur pied un train de mesures spéciales sur la gestion scolaire et l'enseignement postsecondaire et administrative les programmes de bourses d'études et de moniteurs en langue seconde, de même que le programme de perfectionnement linguistique.

Tableau 14 : Tableau comparatif des contributions

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel | Réel | Réel |
|--|---------|---------------------|-----------|-----------|-----------|-----------|
| | | 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| Contributions aux provinces/territoires pour l'enseignement | 175 462 | 212 676 | 211 444 | 245 348 | 241 450 | |
| Mesures spéciales sur la gestion scolaire et l'enseignement postsecondaire | 17 650 | 20 200 | 9 100 | - | - | |
| Bourses pour les cours d'été | 10 583 | 11 206 | 12 110 | 13 105 | 12 381 | |
| Moniteurs de langues officielles | 6 820 | 6 692 | 8 177 | 8 951 | 9 236 | |
| Perfectionnement linguistique | 685 | 725 | 1 132 | 1 214 | 941 | |
| Total | 211 200 | 251 499 | 241 963 | 268 618 | 264 008 | |

Depuis la reconduction, en mars 1993, du programme des langues officielles dans l'enseignement pour une période de cinq ans (1993-1994 à 1997-1998), les négociations se poursuivent pour le renouvellement du protocole multilatéral avec le Conseil des ministres de l'Education, Canada (CMEC) qui doit mener à la conclusion de nouvelles ententes bilatérales

B. APPUI AUX LANGUES OFFICIELLES

Objectif

Verser une aide financière afin d'offrir aux communautés minoritaires de langue officielle la possibilité de recevoir une instruction dans leur propre langue et aux Canadiens et aux Canadiennes la chance d'apprendre leur seconde langue officielle, et favoriser la pleine reconnaissance et l'utilisation de l'anglais et du français dans la société canadienne.

Description

Cette activité consiste en l'exécution du programme des Langues officielles dans l'enseignement et du programme de Promotion des langues officielles. Elle comprend aussi la coordination et la concertation interministérielles fédérales en ce qui a trait aux langues officielles.

Sommaire des ressources

L'activité Appui aux langues officielles représente environ 45,7 % des ressources non législatives du Ministère pour 1995-1996. Les subventions et contributions représentent 97,8 % des ressources de l'activité. De plus amples renseignements concernant les subventions et les contributions accordées dans le cadre de cette activité sont fournis à la Section III - Renseignements supplémentaires à la page 6-13.

Tableau 12 : Sommaire des ressources de l'activité

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel |
|---|---------|---------------------|-----------|-----------|
| | | 1995-1996 | 1994-1995 | 1993-1994 |
| | | \$ | \$ | \$ |
| Langues officielles dans l'enseignement | 212 651 | 252 965 | 243 170 | |
| | 40 673 | 46 851 | 45 935 | |
| Promotion des langues officielles | 253 324 | 299 816 | 289 105 | |
| Ressources humaines (ETP) | 85 | 93 | 100 | |

Efficacité des programmes : L'investissement à long terme du gouvernement fédéral dans le système sportif canadien a porté fruit, comme en témoignent notamment les solides performances des athlètes canadiens à plusieurs manifestations internationales d'envergure en 1994, dont les Jeux olympiques d'hiver à Lillehammer, en Norvège, où le Canada a récolté un nombre sans précédent de treize médailles. Les Canadiens ont également été bien représentés aux Jeux de la Francophonie, à Paris, en France. Sport Canada a travaillé étroitement avec les organisateurs des Jeux du Commonwealth de Victoria pour veiller à ce que les intérêts fédéraux soient bien servis par cette activité internationale sportive et culturelle qui a connu un énorme succès et à laquelle le gouvernement fédéral a consacré un total de 62 millions de dollars.

Tableau 11 : Sport amateur - Paiements de transfert

| (en milliers de dollars) | Budget des dépenses | | | | Réel | | | |
|---|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 | 1991-1992 | 1991-1992 | 1991-1992 |
| Organismes nationaux de sport | 31 280 | 39 216 | 40 062 | 44 440 | 43 127 | | | |
| Centre d'administration du sport | | | | | | | | |
| et de la condition physique | | | | | | | | |
| au Canada | 2 560 | 3 711 | 4 286 | 4 788 | 4 526 | | | |
| Programme d'Aide aux athlètes | 5 000 | 5 375 | 5 090 | 5 079 | 4 950 | | | |
| Relations internationales et jeux principaux* | 9 725 | 15 917 | 26 363 | 17 855 | 15 647 | | | |
| Total | 48 565 | 64 219 | 75 801 | 72 162 | 68 250 | | | |
| Nombre de projets financés** | 121 | 102 | 135 | 122 | 117 | | | |
| Nombre d'athlètes bénéficiaires | 900 | 1 150 | 1 156 | 876 | 904 | | | |
| Nombre de jeux principaux financés | 5 | 9 | 9 | 5 | 4 | | | |

* Les montants comprennent ceux accordés pour les candidatures.
 ** De nombreux organismes ont reçu des fonds attribués à des projets multiples au cours de l'année.

professionnels ainsi qu'avec les autres ministères fédéraux pour faire valoir la profession et accroître le nombre de possibilités d'emploi offertes.

Accent sur l'athlète : Sport Canada continuera d'insister sur la nécessité d'axer le système sportif sur les athlètes et leurs besoins et, malgré les diverses contraintes touchant certains programmes de sport, maintiendra le niveau des indemnités mensuelles versées aux athlètes de haute performance. De plus, Sport Canada continuera d'appuyer l'Association des athlètes canadiens et de travailler avec elle pour voir à ce que les athlètes jouent un rôle actif dans le système sportif canadien.

Cadre de planification du sport au Canada : En 1993, le gouvernement fédéral, fort de l'appui des gouvernements provinciaux et territoriaux, a annoncé son intention de travailler avec les intervenants et partenaires concernés en vue d'établir un plan sportif intégré pour le Canada. Après un réexamen de cette orientation à l'automne 1993, les gouvernements ainsi que la collectivité sportive ont décidé de concentrer leurs efforts sur la mise en oeuvre d'un cadre national de planification. Au fur et à mesure qu'avanceront les travaux, tous les partenaires seront encouragés à dresser des plans propres à chaque secteur de compétence et à contribuer à la réalisation des buts nationaux, du mieux qu'ils le peuvent.

Renforcement des partenariats avec les principaux intervenants : Afin d'explorer des façons novatrices de soutenir et d'améliorer le développement du sport en une période d'austérité financière (par exemple, grâce au financement multipartite des centres de développement plurisport de haute performance), Sport Canada s'efforcera d'établir des liens plus efficaces avec les intervenants clés. De même, conjointement avec le Conseil des Jeux du Canada, il envisagera des façons d'exploiter les dimensions des Jeux du Canada qui vont au-delà du sport par exemple, les questions de culture, d'accès et d'équité, dans le cadre de cette manifestation biennale.

Équité et accès : Sport Canada, par l'intermédiaire des programmes qu'il gère directement et du soutien financier qu'il accorde aux organismes de sport, continuera d'insister, en priorité, sur l'équité et l'accès afin d'offrir à tous et à toutes des possibilités de participer au sport. L'intégration des athlètes ayant un handicap aux Jeux du Commonwealth à Victoria est en grande partie attribuable aux efforts déployés par des organisations comme Sport Canada qui a sans cesse tenté d'influer sur la future orientation du sport, tant au pays qu'à l'échelle internationale. Sport Canada appuiera un projet visant à former des entraîneurs dans les communautés autochtones. Outre ces initiatives axées sur l'accès, la promotion de l'équité entre les sexes dans le sport, à laquelle le ministre du Patrimoine canadien en signant la Déclaration de Brighton sur les femmes et le sport, guidera l'élaboration des politiques et des programmes.

Centres de développement plurisport : Deux centres de développement plurisport sont en voie d'être établis, l'un à Calgary, la ville organisatrice des Jeux olympiques d'hiver de 1988, et l'autre à Victoria, où se sont déroulés les XV^{es} Jeux du Commonwealth de 1994. Ces centres mettront à l'essai une approche nouvelle et innovatrice d'appui au sport de haute performance en fournissant une gamme de services et de programmes enrichis qui contribueront à la formation d'athlètes de haut calibre dans un certain nombre de sports. Le gouvernement fédéral a joué un rôle de premier plan dans la création de ces centres, travaillant en partenariat avec l'Association canadienne des entraîneurs, les gouvernements provinciaux respectifs, les fédérations sportives et les établissements postsecondaires. Une évaluation des centres sera faite en 1997, après une période d'essai de trois ans.

2002 respectivement, advenant le cas où les villes soient choisies. En août 1994, les Jeux panaméricains de 1999 ont été confiés à la ville de Winnipeg, et Sport Canada s'est engagé à travailler étroitement avec les organisateurs des Jeux et les responsables provinciaux du Manitoba pour assurer le succès de l'événement. La Direction des jeux principaux continuera d'appuyer la candidature de Québec 2002.

Autres activités liées à des Jeux : Sport Canada mettra fin aux activités se rattachant à la participation du gouvernement fédéral aux XV^{es} Jeux du Commonwealth qui ont eu lieu à Victoria, en août 1994. Grâce au concours du gouvernement fédéral et à d'harmonieux partenariats avec les hôtes et la collectivité sportive, ces Jeux ont connu un succès inégalé. Ils ont été les premiers Jeux d'importance à intégrer des athlètes ayant un handicap en tant que membres à part entière participant à des épreuves aboutissant à des médailles. En 1994-1995, Sport Canada a travaillé activement avec les organisateurs des Jeux du Canada de 1995 à Grande Prairie et des Champions du monde de ski nordique de 1995 à Thunder Bay pour voir à ce que ces activités soient aussi une réussite.

Jeux du Canada : Les Jeux du Canada sont une manifestation unique qui rassemble des équipes représentant toutes les provinces et tous les territoires. Ce festival d'excellence sportive, d'échanges culturels et de célébration de la jeunesse canadienne occupe une place de choix dans les priorités du Ministère. Les Jeux, subventionnés conjointement par les gouvernements fédéral et provinciaux, les administrations locales et les commanditaires du secteur privé, alternent tous les deux ans entre les sports d'hiver. Ainsi, les Jeux d'hiver de Grande Prairie, en Alberta, se sont tenus en février 1995. En 1997, la ville de Brandon, au Manitoba, accueillera les Jeux d'été, puis Terre-Neuve prendra la relève et organisera les Jeux d'hiver de 1999. La planification et les préparatifs vont bon train pour toutes ces activités.

Sciences et médecine du sport : Le programme de sciences et médecine dans le secteur du sport offre aux entraîneurs et aux athlètes un soutien prenant maintes formes : évaluation et surveillance en physiologie, psychologie et biomécanique, surveillance médicale, conseils en matière de nutrition, recherche appliquée dans le sport. En 1993-1994, 625 athlètes brevétés à l'échelle nationale ont bénéficié du programme canadien Renseignements médicaux sur les athlètes, tandis que 43 sports ont reçu des contributions dans le cadre du programme d'Appui aux sciences du sport pour financer la formation et la préparation des athlètes de calibre national et international. Sport Canada reconnaît le rôle important que ces programmes jouent dans la préparation des athlètes de haute performance et, au cours de la prochaine année, il entreprendra des démarches pour améliorer la prestation des services en rationalisant divers programmes qu'il gère directement ou qu'il appuie dans ces domaines.

Perfectionnement et embauche des entraîneurs : Les entraîneurs sont au cœur de la formation des athlètes à tous les échelons du système sportif. Le programme national de certification des entraîneurs, instauré en 1976, est subventionné par Sport Canada et forme maintenant chaque année environ 50 000 entraîneurs au Canada. En 1994, le programme franchissait le cap de 500 000 entraîneurs ayant suivi un cours de certification. Même si la grande majorité des entraîneurs au Canada continueront à travailler bénévolement, il est nécessaire de reconnaître la profession et de préconiser un plus grand nombre de possibilités d'emploi, particulièrement au niveau de la haute performance. Sport Canada subventionne environ 200 postes d'entraîneur, tant à temps plein, grâce à ses contributions aux organismes nationaux de sport. Il poursuivra sa collaboration avec l'Association canadienne des entraîneurs et l'Association canadienne des entraîneurs

Tableau 10 : Appui des programmes du multiculturelisme

| (en milliers de dollars) | | Budget des dépenses | | 1995-1996 | | 1994-1995 | | 1993-1994 | | 1992-1993 | | 1991-1992 | |
|--|------|---------------------|--------|-----------|--------|-----------|-------|-----------|------|-----------|------|-----------|------|
| | Réel | | Prévu | | Réel | | Prévu | | Réel | | Réel | | Réel |
| Relations interraciales et compréhension interculturelle | | | | | | | | | | | | | |
| Paléments de transfert | | 5 909 | 6 255 | 6 778 | 6 779 | 6 433 | | | | | | | |
| Nombre d'organismes financés | | | | 303 | 317 | 284 | | | | | | | |
| Participation et appui communautaire | | | | | | | | | | | | | |
| Paléments de transfert | | 11 843 | 13 484 | 12 968 | 13 379 | 11 945 | | | | | | | |
| Nombre d'organismes financés | | | | 604 | 577 | 627 | | | | | | | |
| Cultures et langues ancestrales | | 3 157 | 5 034 | 5 380 | 6 547 | 4 816 | | | | | | | |
| Paléments de transfert | | | | | | | | | | | | | |
| Nombre d'organismes financés | | | | 451 | 500 | 316 | | | | | | | |

Efficacité du programme : L'évaluation du Programme d'appui et de participation communautaire n'a pas été faite comme prévu en raison de la restructuration de l'appareil gouvernemental.

Sport Amateur

Les services fournis par cette sous-activité sont gérés par un seul organisme, Sport Canada, qui se compose de cinq directions opérationnelles spécialisées : Gestion du programme de financement de base, Haute performance, Jeux principaux, Politiques, planification et évaluation, et Opérations régionales.

La sous-activité Sport amateur a pour objectif de renforcer la contribution unique que le sport apporte à l'identité et à la culture canadiennes en appuyant la poursuite de l'excellence et en favorisant des possibilités pour les Canadiens et les Canadiennes de participer au sport. À la suite du budget de février 1994, qui diminuait encore de 5 % les niveaux de contribution, Sport Canada a déterminé que les athlètes, les entraîneurs, les organismes nationaux de sport et les groupes spéciaux constitueraient ses priorités en matière de financement.

Mise en oeuvre d'un nouveau cadre de responsabilité et de responsabilité en matière de sport : Après un examen approfondi, il a été décidé de rejeter le système d'admissibilité au financement du sport qui était recommandé dans le rapport de la Commission d'étude sur les sports de base, y compris la notion des sports de base et des sports admissibles. Le ministre du Patrimoine canadien a demandé à Sport Canada de tenir compte des autres recommandations du rapport dans l'élaboration d'un nouveau cadre fédéral de financement et de responsabilité en matière de sport. Ce cadre, qui sera opérationnel en 1995-1996, permettra de s'assurer que les contributions financières fédérales sont attribuées selon un système équitable, logique et rigoureux. En même temps, Sport Canada continuera de redéfinir ses relations avec les organismes nationaux de sport et les organismes plurisport.

Candidatures en vue d'accueillir les Jeux principaux : À la suite des efforts concertés déployés par la Direction des Jeux principaux, le gouvernement fédéral a approuvé une aide financière aux organisateurs de la candidature de Winnipeg et à ceux de la candidature de Québec, en vue d'accueillir les Jeux panaméricains de 1999 et les Jeux olympiques d'hiver de 2002.

Les activités communautaires encouragent les Canadiens et les Canadiennes de différentes origines à travailler ensemble dans un cadre interculturel et à profiter de leur expérience mutuelle en matière de participation.

En 1994-1995, le volet Appui et participation communautaire a encouragé les minorités ethniques et visibles à instaurer des mesures d'entraide pour s'attaquer à des problèmes tels que le sentiment d'aliénation des jeunes, la marginalisation des femmes et l'isolement des aînés. Les organismes de services aux immigrants ont bénéficié d'une aide financière pour tenir des ateliers d'éducation des adultes destinés à aider les Canadiens et Canadiennes de la première génération à devenir des citoyens actifs et à part entière.

En participant à l'Initiative de quatre ans du gouvernement fédéral sur la violence familiale, le programme a aidé les ministères fédéraux à mieux comprendre le phénomène de la violence familiale dans les communautés ethnoculturelles. Grâce à l'aide financière et technique fournie à un certain nombre de projets nationaux, des consultations ont pu se tenir avec des communautés ethnoculturelles sur des sujets tels que les mauvais traitements infligés aux enfants. Différentes ententes, dont l'accord triennal de coopération Canada-Québec sur l'accès aux services sociaux et de santé, négocié par le programme, ont également permis de fournir des cours de sensibilisation culturelle complets aux travailleurs de la santé des hôpitaux pour enfants et des foyers de personnes âgées.

En 1995-1996, le volet Appui et participation communautaire entend aider au développement de stratégies et de partenariats qui susciteront une plus grande accessibilité aux institutions canadiennes et favoriseront la participation et l'égalité. Par exemple, il produira une série de guides à l'intention des animateurs d'ateliers, sur différentes questions, dont la façon d'élever des enfants au Canada, les droits et responsabilités issus de la Charte et le système de santé canadien. Il sera le co-commanditaire d'une conférence nationale, au Québec, sur la santé des groupes multiculturels, ainsi que d'une conférence internationale sur l'interprétation culturelle, qui aura lieu en Ontario.

Dans le secteur des arts et de la culture, la priorité a été accordée en 1994-1995 aux initiatives d'adaptation des institutions et à l'aide au perfectionnement professionnel des artistes et des groupes dont les œuvres aident les Canadiens et Canadiennes à comprendre les défis d'une société pluraliste. Le concours tenu dans le contexte du programme de formation artistique du volet Culture et langues ancestrales a permis d'accroître le nombre de postes de formation en cours d'emploi offerts dans toutes les disciplines aux artistes et aux administrateurs d'art de différents groupes culturels par des organisations artistiques privées et brochures intitulées *ArtSource/info-arts*, qui fournissent des renseignements et des conseils pratiques sur différentes disciplines artistiques à l'intention des nouveaux venus dans le domaine.

En 1995-1996, le programme poursuivra des partenariats stratégiques avec des organismes canadiens. Ainsi, il financera l'Assemblée générale de 1996 de cette dernière, qui traitera de diversité culturelle. Le volet Culture et langues ancestrales assurera également la promotion et la distribution d'ouvrages de référence importants, comme des travaux de recherche, des films, des vidéos et des publications.

Multiculturalisme

Les programmes de multiculturalisme sont conçus pour : rapprocher les Canadiens et Canadiennes, promouvoir le respect mutuel entre Canadiens et Canadiennes de différentes origines, favoriser l'intégration des Canadiens et Canadiennes de la première génération, aider les institutions à devenir plus accessibles à tous et à mieux répondre à leurs besoins et favoriser l'harmonie raciale.

Secrétariat au multiculturalisme, Relations interraciales et compréhension

interculturelle : Ce programme s'efforce d'éliminer le racisme et la discrimination raciale au Canada, aide les institutions canadiennes à s'adapter à la diversité croissante de la société canadienne et favorise la compréhension entre Canadiens et Canadiennes de différentes origines. Annuellement, il organise une Campagne anti-racisme nationale en faisant appel à maints partenaires.

En 1994-1995, le programme a amené des organisations non gouvernementales, des éducateurs et des ministères de l'Éducation provinciaux et territoriaux à travailler en partenariat afin d'élaborer des politiques et des programmes d'éducation favorisant une plus grande intégration. Il a fourni une assistance financière et technique au titre de l'élaboration de programmes d'études, d'échanges interculturels en classe et de la formation des enseignants, de même que pour des travaux de recherche visant à établir, par exemple, la proportion des membres de différents groupes ethniques qui poursuivent des études postsecondaires.

Dans le contexte de sa stratégie sur le multiculturalisme et l'économie, le programme a financé une importante étude du Conference Board du Canada sur la diversité et son importance pour les entreprises canadiennes. Plus de 200 grandes compagnies canadiennes participent à un sondage sur leurs pratiques en matière de gestion de la diversité; on déterminera lesquelles pourraient servir de modèles à suivre.

En 1995-1996, le programme aidera également l'Association du Barreau canadien à lutter contre la discrimination systémique qui sévit au Barreau.

Le Secrétariat aide les institutions fédérales à respecter les obligations énoncées dans la *Loi sur le multiculturalisme canadien* lorsqu'elles élaborent leurs politiques et mettent en oeuvre leurs programmes. Il coordonne également le rapport de la Secrétaire d'État au Parlement sur les progrès accomplis dans l'application de la politique. En 1994-1995, le Secrétariat a collaboré avec le ministère de la Défense nationale à l'élaboration d'une stratégie de gestion de la diversité et offert des cours de formation et des guides pratiques au personnel des institutions publiques pour s'assurer que leurs politiques, leurs programmes et leurs pratiques tiennent pleinement compte de la diversité canadienne.

Appui et participation communautaire / Cultures et langues ancestrales : Ce programme

travaille en partenariat avec des organisations ethnoculturelles, des organismes de services aux immigrants, des groupes de femmes immigrantes, des universités, les diverses composantes du secteur culturel canadien, ainsi que des organisations non gouvernementales et des gouvernements à tous les niveaux sur la façon de traiter des questions de participation et d'intégration communautaires, d'accessibilité aux institutions canadiennes, des relations entre groupes et de sensibilisation du public à l'apport d'une société pluraliste à l'identité canadienne.

Le programme des droits de la personne a pour but de promouvoir le développement, la compréhension, le respect et la jouissance des droits de la personne. Son travail consiste, entre autres, à mener des activités d'éducation et de promotion faisant appel au public, à des éducateurs, à des organismes non gouvernementaux, à des ministères et à d'autres intervenants; à consulter les provinces et les territoires à propos de la préparation des rapports aux Nations Unies, de la mise en oeuvre, au pays, des normes établies par les traités internationaux relatifs aux droits de la personne et d'autres tâches visant à permettre au Canada de s'acquitter de ses responsabilités internationales et de ses obligations comme signataire de ces traités.

Le programme a également collaboré avec des organisations vouées à l'enfance à la promotion de la Convention relative aux droits de l'enfant des Nations Unies et à la célébration de la Journée internationale de l'enfant (le 20 novembre). Il a soumis le premier rapport sur la Convention relative aux droits de l'enfant et le douzième rapport sur la Convention internationale sur l'élimination de toutes les formes de discrimination raciale.

En 1995-1996, les consultations amorcées avec les provinces et les territoires au sujet de l'élaboration de divers instruments internationaux par les Nations Unies et l'Organisation des Etats américains se poursuivront. Le programme produira et complètera les rapports que le Canada est tenu de fournir aux Nations Unies en 1995-1996. De plus, il participera, avec des organisations non gouvernementales et d'autres ministères fédéraux, à des activités liées à la célébration du cinquantième des Nations Unies.

En 1994-1995, le gouvernement a rétabli le programme de contestation judiciaire. Ce programme, administré par un organisme non gouvernemental, fournit une aide financière à des groupes et à des particuliers à l'égard de causes types d'importance nationale concernant les droits linguistiques et les droits à l'égalité prévus par la Constitution.

Tableau 9 : Droits de la personne - Paiements de transfert

| (en milliers de dollars) | Budget des dépenses | Prévu | Réel | Réel | Réel |
|--|---------------------|-----------|-----------|-----------|-----------|
| | 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| Promotion des droits de la personne | 234 | 283 | 136 | 616 | 345 |
| Enseignement des droits de la personne | 157 | 190 | 262 | 338 | 122 |
| Droits des enfants | 319 | 385 | 445 | 221 | - |
| Total | 710 | 858 | 843 | 1 175 | 467 |
| Contestation judiciaire | 2 747 | 3 182 | 460 | 1 062 | 1 732 |

négociation en vue de favoriser la revitalisation, le maintien et la mise en valeur des langues autochtones dans les Territoires du Nord-Ouest.

Efficacité du programme : Il ressort de l'évaluation de l'Entente de coopération Canada/Territoires du Nord-Ouest sur les langues autochtones de 1991-1994 que le répertoire des ressources linguistiques a permis d'asseoir sur des bases solides les initiatives de préservation et de mise en valeur des langues autochtones. La formation d'enseignants et de traducteurs et interprètes a amélioré le bassin de ressources humaines sur place. On a obtenu des données de référence concernant chacune des langues autochtones des Territoires du Nord-Ouest. Une participation accrue de la population autochtone à tous les aspects de l'établissement des plans et des programmes en matière linguistique serait bénéfique au programme.

Tableau 8 : Programmes des citoyens autochtones

| (en milliers de dollars) | Budget des dépenses | | | Réal | | | Le Ministère négocie présentement une nouvelle entente de trois ans avec le gouvernement des Territoires du Nord-Ouest. |
|--|---------------------|-----------|-------|-----------|-----------|-----------|---|
| | 1995-1996 | 1994-1995 | Prévu | 1993-1994 | 1992-1993 | 1991-1992 | |
| Centres d'amitié autochtones | 16 423 | 17 238 | 99 | 17 861 | 19 654 | 18 936 | |
| Accès des autochtones du Nord à la radio/télédiffusion | 9 589 | 10 154 | 13 | 10 153 | 11 267 | 11 259 | |
| Aide aux organisations autochtones | 5 193 | 5 499 | 24 | 6 505 | 6 394 | 6 423 | |
| Femmes autochtones | 1 848 | 2 180 | 100 | 2 271 | 2 549 | 2 683 | |
| Développement social et culturel des autochtones | - | 900 | 80 | 948 | 1 039 | 1 092 | |
| Entente Canada-Yukon sur le développement et la mise en valeur des langues autochtones | 934 | 1 207 | | 1 270 | 1 410 | 1 400 | |
| Entente Canada-Territoires du Nord-Ouest | * | * | | 5 670 | 5 967 | 5 714 | |
| Entente Canada-Territoires du Nord-Ouest | | | | | | | |
| Paléments de transfert | | | | | | | |
| Paléments de transfert en matière de langues autochtones | | | | | | | |
| Paléments de transfert | | | | | | | |

développement des ressources humaines. Les centres d'amitié collaborent également avec les autorités municipales à la prévention du crime et de la violence et à la lutte contre les préjugés et la discrimination. Ce faisant, ils ont resserré leurs liens avec des organisations non autochtones et bâti de nouveaux partenariats dans leurs domaines d'activité. En 1995-1996, le Ministère entreprendra des discussions avec la direction de l'Association nationale des centres d'amitié en vue de déterminer la faisabilité de céder l'administration et la gestion du programme à une entité autochtone.

Accès des autochtones du Nord à la radiotélédiffusion : Ce programme subventionne 13 radiodiffuseurs pour leur permettre d'exploiter les centres de production des réseaux régionaux et de produire et diffuser des émissions de radio et de télévision répondant aux besoins culturels, linguistiques et d'information de quelque 400 communautés autochtones du Nord du Canada. La plupart des émissions sont réalisées dans les langues autochtones de la région où elles sont reçues. En 1994-1995, 674 heures d'émissions de radio et 17 heures d'émission de télévision ont été produites à toutes les semaines. Comme suite à l'évaluation du programme faite en 1993, la Direction a commencé à explorer, en consultation avec les diffuseurs autochtones, une stratégie qui permettra à ces derniers d'accéder à une plus grande auto-suffisance et de rechercher d'autres possibilités d'expansion.

Aide aux organisations autochtones représentatives : Ce programme facilite les consultations et les démarches bilatérales entre les communautés autochtones et le gouvernement sur des questions telles que les lois et les politiques gouvernementales, en établissant des structures représentatives reconnues et acceptées par toutes les parties.

Femmes autochtones : Ce programme permet aux femmes autochtones de s'attaquer aux problèmes de l'égalité et de la participation équitable dans les sociétés autochtone et canadienne. Dans la foulée de l'initiative fédérale de lutte contre la violence familiale, des groupes de femmes autochtones continuent de jouer un rôle de premier plan en examinant les problèmes engendrés par la violence dans leurs communautés. La Fifth Women and Wellness Conference, qui doit avoir lieu en septembre 1995 à Saskatoon, réunira certaines des plus grandes spécialistes d'Amérique du Nord, pour la plupart des femmes autochtones, pour discuter de questions telles que la violence familiale, les enfants victimes de traumatismes et le suicide.

Développement social et culturel des autochtones : Ce programme met en valeur l'identité et les réalisations des Autochtones. Il appuie les initiatives de revitalisation linguistique et culturelle dans les communautés autochtones, de même que la création de partenariats autochtones pour régler les problèmes de ces communautés. Ainsi, en 1994-1995, un symposium provincial organisé par le département d'études autochtones de St. Thomas University, à Fredericton (Nouveau-Brunswick), a permis d'améliorer le dialogue et la compréhension entre la population autochtone et les milieux universitaires. En 1995-1996, le programme concentrera ses efforts sur des projets qui encouragent la préservation et l'utilisation des langues autochtones.

Entente Canada/Yukon sur la promotion et la mise en valeur des langues autochtones : Cette entente de coopération et de financement permet au gouvernement du Yukon de continuer à travailler avec sa population autochtone sur un plan communautaire de revitalisation de huit langues autochtones.

Entente Canada/Territoires du Nord-Ouest sur les langues autochtones : Une nouvelle entente triennale avec le gouvernement des Territoires du Nord-Ouest est en voie de

des jeunes marginalisés dans les échanges interculturels. Le programme du Commonwealth pour la jeunesse permet aux participants et participantes de vivre une expérience internationale et de se familiariser avec le Commonwealth et le rôle important qu'y joue le Canada. En 1995, le programme prendra part à diverses activités qui marqueront le dixième anniversaire de l'Année internationale de la jeunesse.

Appui aux organismes bénévoles : Ce programme favorise la croissance du secteur bénévole et s'emploie à en accroître l'autonomie en fournissant une aide financière et technique à des groupes et à des organisations, ainsi qu'à l'égard de vastes initiatives de participation telles que la campagne IMAGINE et la Semaine nationale de l'action bénévole. De plus, le programme supervise et analyse les politiques, les règlements et les activités des ministères fédéraux qui touchent le secteur bénévole. En 1995-1996, le programme examinera des mesures propres à encourager les contributions en nature et financières à ce secteur.

Tableau 7 : Appui aux initiatives d'identité canadienne

| (en milliers de dollars) | Budget des dépenses 1995-1996 | 1994-1995 | | | | 1993-1994 | | 1992-1993 | | 1991-1992 | |
|--------------------------|-------------------------------|-----------|-------|-------|--------|-----------|------|-----------|------|-----------|------|
| | | Prévu | Réel | Réel | Réel | Réel | Réel | Réel | Réel | Réel | Réel |
| Fête du Canada | 1 345 | 1 719 | 1 809 | 1 974 | 1 912 | 1 474 | 59 | 2 624* | 72 | 546 | 801 |
| Paiements de transfert | - | 1 500 | 1 500 | 1 675 | 1 474 | | | | | | |
| Nombre de projets | - | 1 500 | 1 500 | 1 675 | 1 474 | | | | | | |
| Études canadiennes | 1 385 | 1 473 | 1 683 | 1 668 | 2 624* | 59 | | | | | |
| Paiements de transfert | - | 1 473 | 1 683 | 1 668 | 2 624* | 59 | | | | | |
| Nombre de projets | - | 1 473 | 1 683 | 1 668 | 2 624* | 59 | | | | | |
| Participation jeunesse | 2 317 | 2 939 | 3 101 | 3 854 | 3 636 | 8 546 | | | | | |
| Paiements de transfert | - | 2 939 | 3 101 | 3 854 | 3 636 | 8 546 | | | | | |
| Nombre de participants | - | 2 939 | 3 101 | 3 854 | 3 636 | 8 546 | | | | | |
| Action volontaire | 65 | 688 | 1 066 | 1 075 | 801 | | | | | | |
| Paiements de transfert | - | 688 | 1 066 | 1 075 | 801 | | | | | | |
| Nombre de transferts de | - | 688 | 1 066 | 1 075 | 801 | | | | | | |
| transfert | - | 688 | 1 066 | 1 075 | 801 | | | | | | |

* En 1991-1992 un budget supplémentaire de 630 000 \$ a été accordé pour la Conférence sur les études canadiennes du gouvernement général.

Citoyens autochtones

Les activités de la Direction des citoyens autochtones aident les Autochtones (Indiens, Métis et Inuit) à définir les problèmes d'ordre social, culturel, politique et économique qui influent sur leur vie dans la société canadienne et à leur trouver des éléments de solution.

Centres d'amitié autochtones : Ce programme vise à améliorer la qualité de vie des Autochtones vivant en milieu urbain. Grâce à l'appui organisationnel qui leur est fourni, les centres d'amitié sans but lucratif peuvent travailler avec d'autres bailleurs de fonds et partenaires afin de fournir une myriade d'activités, de programmes et de services culturellement adaptés dans des domaines tels que le logement, l'éducation, la santé, l'emploi, les loisirs et le

avantages du bénévolat et d'en encourager la forte pratique dans tous les secteurs de la société canadienne.

Promotion des symboles canadiens : Le programme de la Fête du Canada assure l'organisation et la tenue des fêtes du 1^{er} juillet, en étroite collaboration avec douze comités bénévoles provinciaux et territoriaux, la Commission de la Capitale nationale, d'autres instances gouvernementales et le secteur privé. Des initiatives telles que Le Défi de l'atfiche de la Fête du Canada sont menées dans le but d'encourager la célébration de la fête du Canada partout au pays et la participation aux activités organisées pour l'occasion. Le programme des messages d'anniversaires souligne des événements importants de la vie des Canadiens et des messages d'anniversaires des messages spéciaux de la part de Sa Majesté la reine, du gouverneur général, du Premier ministre et du chef de l'opposition. Le programme de promotion des symboles élabore et distribue du matériel pédagogique conçu pour mieux faire connaître et apprécier les symboles et les institutions du Canada (par exemple, le jeu La grande aventure canadienne). En 1995, le programme soulignera le trentième anniversaire du drapeau canadien.

Cérémonial et protocole : Le programme conseille les ministères et organismes fédéraux, les provinces et les territoires et le grand public sur les questions de protocole et de cérémonial, ainsi que sur l'utilisation et la protection des symboles nationaux. Il organise également des cérémonies officielles notamment l'installation du Gouverneur général qui a lieu en février 1995. Il préside le Comité responsable de la Colline du Parlement, qui traite chaque année environ 180 demandes d'activités de la part du public. Il s'acquitte des responsabilités du gouvernement du Canada en ce qui a trait à la charge de lieutenant-gouverneur et contribue, entre autres, à l'installation des nouveaux lieutenants-gouverneurs (trois doivent entrer en fonction en 1995). Enfin, le programme préside le Comité d'accueil du gouvernement, lequel est chargé de l'établissement d'un programme pluriannuel de visites royales au Canada. Une visite royale officielle et cinq visites de travail de membres de la Famille royale sont prévues en 1995.

Études canadiennes : Ce programme accroît les possibilités qu'ont les Canadiens et les Canadiennes de se renseigner sur le Canada et d'apprécier son histoire et ses réalisations en élaborant et en diffusant du matériel pédagogique dans des domaines peu traités ou négligés des études canadiennes et en encourageant son utilisation dans tous les médias. Le grand public puisse accéder facilement à l'information. En outre, il est chargé d'une initiative menée dans le contexte de la Stratégie d'emploi et d'acquisition du savoir qui mènera à la création de produits d'information et d'apprentissage automatisés sur le Canada.

Efficacité du programme : Il ressort d'une évaluation du programme des études canadiennes que des progrès considérables ont été accomplis au chapitre de la disponibilité de publications canadiennes et de l'accès à l'information sur le Canada. Les partenariats actuels avec d'autres programmes fédéraux, des universités, des organisations non gouvernementales et des entrepreneurs privés s'intéressant au matériel audiovisuel et informatisé devraient être étendus dans le but d'intensifier la participation civique. Les clients se sont dits extrêmement satisfaits de l'efficacité administrative du programme.

Participation jeunesse : Grâce à une aide financière du programme Hospitalité-Canada à des organisations nationales sans but lucratif, quelque 8 000 jeunes âgés de 14 à 19 ans peuvent participer à des activités conçues pour encourager une participation civique dynamique et renforcer l'identité canadienne. On s'efforce tout particulièrement d'assurer la représentation

Tableau 6 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|---|---------------------|---------|-------|
| | Budget des dépenses | Réel | |
| Difference | \$ | \$ | \$ |
| | 1993-1994 | | |
| Participation des citoyens et Multiculturalisme | 105 937 | 109 356 | 3 419 |
| Sport Amateur | 82 612 | 81 916 | (696) |
| | 188 549 | 191 272 | 2 723 |

Explication de la différence : L'écart de 2 723 000 \$ ou 1,4 % entre les dépenses réelles en 1993-1994 et le Budget des dépenses s'explique principalement par le financement supplémentaire reçu par l'intermédiaire des budgets supplémentaires pour l'entente de redressement à l'égard des Canadiens japonais (un million de dollars), pour l'entente Canada/Vukon sur le développement et la mise en valeur des langues autochtones (un million de dollars) et pour l'aide aux organisations autochtones représentatives (700 000 \$).

Données sur le rendement et justification des ressources

Participation des citoyens et Multiculturalisme

La Direction générale de la participation des citoyens et du multiculturalisme mise sur les talents et les capacités de tous les citoyens et citoyennes, chez qui elle favorise un plus grand sentiment d'appartenance au pays et de fierté d'être Canadiens et Canadiennes. Ses activités visent à intensifier un sentiment commun d'identité canadienne et à susciter une participation accrue de tous les membres de la société canadienne à la vie sociale, politique, économique et culturelle du pays. Elle comprend cinq directions : i) Identité canadienne; ii) Citoyens autochtones; iii) Droits de la personne; iv) Secrétariat au multiculturalisme et Compréhension interculturelle et interraciales; et v) Participation et appui communautaire et Cultures et langues ancestrales.

Identité canadienne

En faisant mieux connaître et apprécier le Canada, les programmes des Droits de la personne, de l'Appui aux organismes bénévoles, de la Participation-jeunesse, des Études canadiennes ainsi que de la Promotion des symboles canadiens et du Cérémonial et du protocole favorisent une participation civique dynamique. D'autres programmes fournissent aux Autochtones l'occasion de façonner et de poursuivre leur développement personnel et collectif au sein de la société canadienne. Quant aux programmes du Multiculturalisme, ils favorisent une prise de conscience et une meilleure compréhension de la diversité de la société canadienne.

Les activités ont pour effet de favoriser un plus grand dialogue chez les Canadiens et Canadiennes et une participation civique active en faisant mieux connaître et comprendre le Canada; de susciter un sentiment de fierté et d'appartenance grâce à une meilleure connaissance des traditions, symboles et réalisations du Canada et de faire valoir les

A. PARTICIPATION

Objectif

Favoriser l'élargissement de la connaissance et de l'appréciation du Canada et de ses valeurs, symboles et institutions, afin que tous les Canadiens et Canadiennes aient des chances égales et équilibrées de s'épanouir individuellement et collectivement dans la société canadienne et de participer pleinement à la définition du contexte social, culturel, politique et économique ayant un effet sur leur avenir.

Description

L'activité Participation comprend les programmes de Participation des citoyens et du Multiculturalisme, et ceux de Sport Amateur.

Sommaire des ressources

L'activité Participation représente environ 25,9 % des ressources non législatives du Ministère pour 1995-1996. Les subventions et les contributions représentent 79 % des ressources de l'activité. De plus amples renseignements sur les subventions et contributions offertes dans le cadre de cette activité sont présentés à la Section III - Renseignements supplémentaires à la page 6-13.

Tableau 5 : Sommaire des ressources de l'activité

| (en milliers de dollars) | | | |
|---|---------------------|-----------|-----------|
| | Budget des dépenses | Prévu | Réel |
| | 1995-1996 | 1994-1995 | 1993-1994 |
| | \$ | \$ | \$ |
| Participation des citoyens et Multiculturalisme | 88 842 | 101 894 | 109 356 |
| Sport amateur | 53 863 | 68 038 | 81 916 |
| | 142 705 | 169 932 | 191 272 |
| Recettes à valoriser sur le Trésor* | 50 000 | 49 500 | 49 354 |
| Ressources humaines (ETP)** | 297 | 291 | 307 |

* Des renseignements supplémentaires sur les recettes à valoriser sur le Trésor sont fournis à la Section III, page 6-19, tableau 7.

** Des renseignements supplémentaires sur les ressources humaines sont fournis à la Section III, page 6-5, tableau 2.

| | | |
|--|--|--------|
| (4,5) | fin du financement de projets d'infrastructures culturelles au Nouveau-Brunswick et au Québec; | |
| (6,2) | les ressources non budgétaires pour le Fonds de développement des industries culturelles ne font pas partie du Budget des dépenses car les résultats de l'évaluation du programme sont à l'étude; | |
| (7,6) | ajustement des besoins de trésorerie pour les initiatives reliées à la gestion scolaire; | |
| (8,1) | diminution nette des budgets de subventions et contributions à la suite des mesures annoncées dans le Budget de février 1994; | |
| (8,2) | diminution des ressources du Subside postal; | |
| (11,9) | fin du financement relié aux événements sportifs suivants : les Jeux du Commonwealth, les Championnats mondiaux de ski nordique et les candidatures en vue d'accueillir des Jeux principaux; | |
| (30,1) | réduction permanente des budgets de fonctionnement à la suite des mesures annoncées dans les Discours du budget d'avril 1993 et de février 1994 et lors de la réorganisation gouvernementale de juin 1993; | |
| (41,4) | réduction permanente des ressources faisant suite à la Revue des Programmes; | |
| 1,2 | transfert de ressources lié aux services de traduction. | |
| Explication des prévisions de 1994-1995 : Les prévisions de 1994-1995 (fondées sur les renseignements que possédait la gestion au 13 décembre 1994) s'établissent à 682 828 000 \$ soit 3,9 % de moins que le montant de 710 549 000 \$ qui figurait dans le Budget principal de 1994-1995. La différence de 27 721 000 \$ est attribuable aux principaux postes suivants : | | |
| (en millions de dollars) | | |
| | ressources supplémentaires approuvées pour les programmes de la participation des citoyens et des langues officielles; | 7,0 |
| | réduction permanente des budgets de subventions et contributions annoncée dans le Budget de février 1994; | (26,3) |
| | ajustements internes liés à l'allocation des ressources sectorielles faisant suite à la réorganisation gouvernementale. | (8,4) |

(en millions de dollars)

SECTION II

ANALYSE PAR ACTIVITÉ

Tableau 4 : Besoins financiers par activité

| Budget des dépenses | Prévu | Réal |
|---------------------|-----------|-----------|
| | 1994-1995 | 1993-1994 |

| Budgetaire | | |
|---|---------|---------|
| Participation Appui aux langues officielles | 142 705 | 169 932 |
| Développement culturel | 253 324 | 299 816 |
| et patrimoine | 165 752 | 208 200 |
| Total | 561 781 | 677 948 |
| Moins : Recettes à valeur sur le crédit | 1 185 | 1 285 |
| Total | 560 596 | 676 663 |
| Non budgétaire — Prêts | 10 | 6 165 |
| Total du Programme | 560 606 | 682 828 |
| Recettes à valeur sur le Trésor | 50 200 | 49 690 |
| Ressources humaines (ETP) | 753 | 755 |
| | 784 | 784 |

Explication de la différence entre les dépenses prévues en 1994-1995 et le Budget des dépenses : Les postes importants qui ont contribué à la diminution nette de 122,2 millions de \$ ou (17,9 %) des besoins de 1995-1996 par rapport aux prévisions de 1994-1995 sont les suivants :

- transfert de ressources pour la mise en place du Tribunal des relations professionnelles artistes producteurs; (1,0)
- réduction permanente des ressources de l'activité Développement culturel et patrimoine à la suite du Budget de février 1992; (2,0)
- réduction des ressources liées à l'initiative de violence familiale; (2,5)
- compensation par le Ministère de la réduction des droits de licences des radiodiffuseurs; (3,4)

(en millions de dollars)

Les Jeux de la Francophonie : Le Canada a participé à la deuxième édition des Jeux de la Francophonie, qui se sont tenus en France, en juillet 1994. Par le truchement d'un secrétaire des jeux, le Ministère a joué un rôle actif en coordonnant la représentation du Canada par 400 artistes, athlètes et officiels qui ont attiré l'attention et le respect de la communauté francophone internationale. Ce projet particulier est terminé et il n'en sera pas fait mention dans le prochain document.

Ententes d'association -/ Alberta, Saskatchewan et Colombie-Britannique : Ces ententes prévoient le partage égal des coûts entre les gouvernements fédéral et provinciaux. Elles financent des programmes et des projets précis, qui sont menés pour renforcer la viabilité économique à long terme du secteur culturel, en privilégiant les industries culturelles. Elles portent essentiellement sur le développement et l'élargissement des réseaux provinciaux, nationaux et internationaux de commercialisation et de distribution et visent à contribuer à la formation et au perfectionnement d'une main-d'œuvre très qualifiée.

Ententes de coopération - Terre-Neuve, Nouveau-Brunswick, Nouvelle-Écosse et Île-du-Prince-Édouard : Ces ententes prévoient le partage égal des coûts entre les gouvernements fédéral et provinciaux, à l'exception de celles conclues avec Terre-Neuve et l'Île-du-Prince-Édouard, qui prévoient un partage à 70 %/30 %. Elles visent à optimiser les retombées économiques du secteur culturel de la province et à améliorer la viabilité et la stabilité à long terme de celui-ci. Elles contribuent également à sensibiliser davantage la population à la culture et à favoriser l'excellence dans les produits, les activités et les services culturels.

Tableau 3 : Détail des ententes fédéral/provinciales

| (en milliers de dollars) | | Ententes | signées | Expiration | Coût total | Budget |
|--------------------------|-----------------------|--------------|-----------|------------|------------|--------|
| | | | | | 1995-1996 | |
| Ententes d'association | | | | | | |
| - | Alberta | avril 1992 | mars 1997 | mars 1995 | 3 500 | 98 |
| - | Saskatchewan | octobre 1991 | mars 1995 | mars 1995 | 2 500 | 257 |
| - | Colombie-Britannique | mars 1994 | mars 1997 | mars 1995 | 2 500 | 1 249 |
| Ententes de coopération | | | | | | |
| - | Terre-Neuve | juillet 1992 | mars 1996 | mars 1996 | 3 500 | 1 306 |
| - | Nouveau-Brunswick | octobre 1990 | mars 1995 | mars 1995 | 2 500 | - |
| - | Nouvelle-Écosse | août 1992 | mars 1995 | mars 1995 | 2 500 | - |
| - | Île-du-Prince-Édouard | août 1990 | mars 1994 | mars 1994 | 5 700 | - |

Efficacité du programme

Résultats de l'Entente de coopération Canada/Île-du-Prince-Édouard sur le

développement culturel : L'évaluation a révélé qu'avec une aide financière pouvant atteindre 6,55 millions de dollars, les revenus directs et indirects engendrés dans l'économie provinciale ont atteint 16,5 millions de dollars, soit quelque 0,8 % du produit intérieur brut de la province. Ces 16,5 millions de dollars se sont traduits par la création de quelque 277 emplois dans tous les secteurs de l'économie, en plus du maintien d'au moins 263 emplois associés à l'exploitation du Centre des arts de la Confédération. On attribue aussi à l'entente des retombées sociales et culturelles considérables et des effets directs sur le tourisme par le renforcement du secteur culturel.

Stratégie nationale pour l'intégration des personnes handicapées : Sport Canada continue de travailler étroitement avec les associations sportives de personnes handicapées et les organisations sportives nationales afin d'offrir aux athlètes handicapés des possibilités d'entraînement et de compétition. Les initiatives menées dans le cadre de la Stratégie ont été rattachées aux activités permanentes comme les Jeux d'été du Canada de 1993 et les Jeux d'hiver du Canada de 1995 et les Jeux du Commonwealth qui se sont tenus à Victoria en 1994, lesquels prévoyaient tous des compétitions pour les athlètes handicapés. Sport Canada a aussi participé, avec d'autres ministères fédéraux, à l'évaluation des activités qui ont été menées et des dépenses qui ont été engagées à l'égard de cette initiative.

Politique d'accueil : Dans le domaine des jeux principaux, le cadre stratégique d'accueil a été élaboré dans le contexte des candidatures de la ville de Winnipeg aux Jeux panaméricains de 1999 et de la ville de Québec aux Jeux olympiques d'hiver de 2002. La politique est en voie d'élaboration en vue de rattachar la tenue de manifestations sportives d'envergure unisport et omnisports (jeux principaux) aux visées du système sportif canadien ainsi qu'aux objectifs généraux du gouvernement en matière de développement économique, de développement de la main-d'œuvre et de renforcement du tissu social au Canada.

2. État des initiatives annoncées antérieurement

- En 1993-1994, le Ministère a fourni un financement et coordonné la contribution du gouvernement fédéral à une campagne de messages d'intérêt public devant s'étaler sur trois ans (1993-1995) sur la violence dans la société et dans les médias.
- Le gouvernement a mis sur pied un conseil consultatif indépendant de l'autoroute de l'information. Le Ministère participe aux travaux et offre un appui et des conseils au Groupe de travail sur la culture et le contenu canadiens, y compris le droit d'auteur. Le Ministère s'est donné au groupe de travail l'objectif d'assurer une place prépondérante au contenu canadien, en général, et aux produits et services culturels canadiens, en particulier. (Voir Radiodiffusion, à la page 3-41; et Politique des arts, à la page 3-35).
- En 1993-1994, le Ministère a fourni un financement et coordonné la contribution du gouvernement fédéral à une campagne de messages d'intérêt public devant s'étaler sur trois ans (1993-1995) sur la violence dans la société et dans les médias.
- En décembre 1994, le gouvernement a annoncé la deuxième phase de la réforme de la Loi sur le droit d'auteur et a rendu publique sa réponse au rapport du Groupe de travail sur l'industrie canadienne des périodiques (voir page 3-42).
- L'Alberta (1994) et du Manitoba (1994) (voir page 3-31).
- Des ententes ont été signées avec des communautés de la Saskatchewan (1993), de l'Ontario (1994) et du Québec (1994) afin de leur permettre de prendre davantage leur développement en main.
- L'Association canadienne olympique a autorisé la ville de Québec à poser sa candidature pour la tenue des Jeux olympiques d'hiver de 2002. Les Jeux du Canada de 1995 auront lieu à Grande Prairie (en Alberta), et un accord-cadre a été conclu avec la ville de Brandon (au Manitoba) pour l'organisation des Jeux d'été de 1997. Les Champions mondiaux de ski nordique se sont tenus à Thunder Bay, en février 1995 (voir page 3-23).

(voir à la page 3-19).

- Des activités seront menées afin de marquer plusieurs anniversaires importants en 1995 : le 30^e anniversaire du drapeau canadien; le 10^e anniversaire de l'Année internationale de la jeunesse; et le 50^e anniversaire de l'Organisation des Nations Unies/Le Canada se souvient

1. Points saillants et réalisations récentes

E. POINTS SAILLANTS ET RÉALISATIONS RÉCENTES DU PROGRAMME

ce document tiennent compte des répercussions financières. qui s'appliquent à ses activités. Tous les tableaux et graphiques et les données numériques de

années, le Programme de l'Identité canadienne mettra progressivement en oeuvre les mesures prioritaires du gouvernement fédéral pour les années futures. Au cours des trois prochaines

Revue des programmes : Les résultats de la Revue des programmes ont déterminé les obtenant de nouvelles sources de revenus pour compenser leurs fonds décroissants. technologie pour donner à tous les Canadiens et Canadiennes accès à leurs collections tout en leurs activités. De la même façon, les institutions patrimoniales peuvent recourir à la

un plus grand accès à leur produit tout en percevant des revenus leur permettant de financer d'une diffusion et d'une distribution dans les écoles canadiennes - et, par conséquent, favoriser exemple, les grandes compagnies de théâtre peuvent désormais produire leurs pièces en vue étrangers, elles ouvrent aussi des possibilités aux créateurs et aux producteurs canadiens. Par

Nouveaux marchés : Si les nouvelles technologies accroissent la disponibilité des produits

les possibilités offertes par la technologie et les nouveaux marchés.

leur rôle pour relier la nouvelle réalité financière et pouvoir relever les défis ainsi que saisir De la même façon, les institutions culturelles nationales doivent se restructurer et redéfinir

et de revenus sont essentiels à la survie à long terme des clients du Ministère. l'utilisation des nouvelles technologies afin de trouver des sources inexploitées de financement

gouvernements, des partenariats novateurs qui appuient l'initiative et la créativité à la base et industries et aux organisations. De nouveaux accords de partage des frais entre les

Pressions financières : Les pressions financières érodent constamment la capacité des administrations publiques d'offrir des subventions directes aux particuliers, aux organismes, aux

internationaux.

peuvent se mesurer avantageusement à ceux d'autres pays et tirer parti des marchés contenu canadien pour assurer la disponibilité de services canadiens qui soient forts et qui

l'information et le contenu et à accès à ceux-ci. Il importe de stimuler la production d'un présent à la fois des possibilités et des défis dans la façon dont le Ministère diffuse

Changements technologiques : L'évolution rapide des technologies modifie le traitement de l'information et des communications. Ces nouvelles technologies et ces nouveaux médias

La composition changeante du Canada offre à la fois des possibilités et des défis à l'aube du 21^e siècle. La diversité croissante comporte les avantages d'une société dynamique : l'effet rétrograde d'idées nouvelles et meilleures; une population active aux origines et à l'expérience diverses; et des possibilités accrues de créativité et d'expression. Cependant, il faut aussi que Canadiens et les Canadiennes puissent voir la société à laquelle ils appartiennent comme un tout cohésif qui privilégie la pleine participation de tous ses membres et contribue à la favoriser.

Le Ministère, grâce aux activités et aux initiatives menées dans le cadre de son Programme de l'identité canadienne, a pour vocation de contribuer à l'enrichissement du sentiment d'identité commune ainsi que de favoriser la compréhension et le consensus parmi les Canadiens et les Canadiennes. Une telle société est davantage apte à prendre des mesures concertées à l'égard des priorités nationales et de faire montre d'innovation devant les défis internationaux.

Le secteur des arts, les institutions patrimoniales et les industries culturelles engendrent des dépenses considérables donnant lieu à une demande indirecte en produits et en services qui leur sont fournis par d'autres industries. Le secteur culturel produit d'importantes retombées économiques. C'est un secteur à forte densité de main-d'œuvre qui emploie des personnes très spécialisées et ayant reçu une vaste formation professionnelle. Le secteur des arts, les institutions du patrimoine et les industries culturelles, qui reposent sur l'imagination, la créativité et la propriété intellectuelle, sont essentiels à la croissance des économies postmodernes. Les industries culturelles - la radiodiffusion, le film, l'édition et l'enregistrement sonore - sont totalement tributaires du bassin de main-d'œuvre du secteur des arts. Leur qualité est directement proportionnelle au niveau d'excellence atteint par nos créateurs.

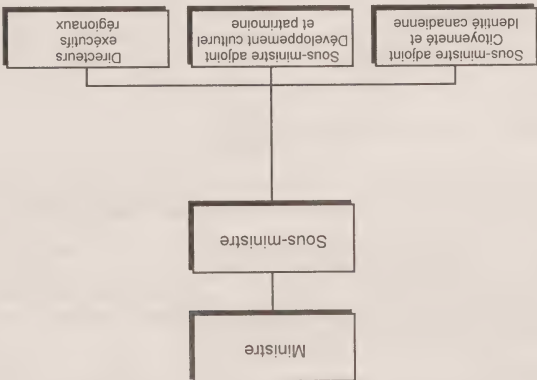
Facteurs externes qui influent sur le Programme

Identité canadienne : Dans le contexte d'une mobilité croissante des personnes et des idées, et d'une diversité accrue, l'établissement d'un consensus dans un milieu où se font entendre de multiples voix est en train de devenir une priorité si l'on veut relever les défis qui se posent à l'échelle internationale. Cela veut aussi dire que le fait d'appuyer un sentiment d'identité axé sur la participation et les valeurs civiques, revêt de plus en plus d'importance pour favoriser l'établissement de liens et un attachement chez tous les Canadiens et Canadiennes.

Individualisme et cohésion sociale : Les Canadiens et Canadiennes cherchent à inscrire les gains obtenus par un plus grand individualisme et par l'épanouissement personnel dans un contexte de plus grande cohésion sociale et de conscience collective. Il veulent aussi être reconnus pour leur capacité à trouver des solutions et tiennent davantage à avoir leur vie bien en main.

Questions autochtones : Le programme d'action du gouvernement à l'égard des Autochtones (essentiellement le droit à l'autonomie gouvernementale et le règlement des revendications territoriales) et le rapport final de la Commission royale d'enquête sur les peuples autochtones ont une influence sur les opérations et les services exécutés par le Ministère.

Tableau 2 : Affectation des ressources de 1995-1996 selon la structure de l'organisation et les activités (en milliers de dollars)



| | | | |
|--------------------------------------|---------|--------|---------|
| Participation | 102 298 | 40 407 | 142 705 |
| Appui aux langues officielles | 235 279 | 18 045 | 253 324 |
| Développement culturel et patrimoine | 128 911 | 35 666 | 164 577 |
| TOTAL | 337 577 | 94 118 | 560 606 |

D. ENVIRONNEMENT

Le Ministère élabore des politiques et offre des conseils financiers et techniques aux particuliers, organismes, institutions et organisations des secteurs public et privé par l'intermédiaire de nombreux programmes se rapportant à l'identité canadienne. Ces programmes visent à consolider les possibilités, pour tous les membres de la société canadienne, de participer et de contribuer pleinement à la vie sociale, économique, culturelle et politique du Canada.

Le Ministère oeuvre étroitement avec d'autres ministères et organismes fédéraux, comme Industrie Canada, Justice, Affaires indiennes et du Nord canadien, Développement des ressources humaines, Santé, Commission de la fonction publique, Secrétaire du Conseil du Trésor, Commissariat aux langues officielles ainsi que les sociétés d'État. Il travaille aussi avec les administrations provinciales et territoriales, des représentants du secteur privé, des institutions et des organismes privés s'intéressant à des domaines comme l'éducation, les communications et la culture, ainsi que le secteur bénévole.

Structure : Les activités du Programme de l'identité canadienne sont menées par deux secteurs, (chacun dirigé par un sous-ministre adjoint) et par six régions. De plus, les responsables sectoriels s'assurent que les priorités et les intérêts régionaux sont pris en considération dans l'élaboration des politiques et des programmes ministériels.

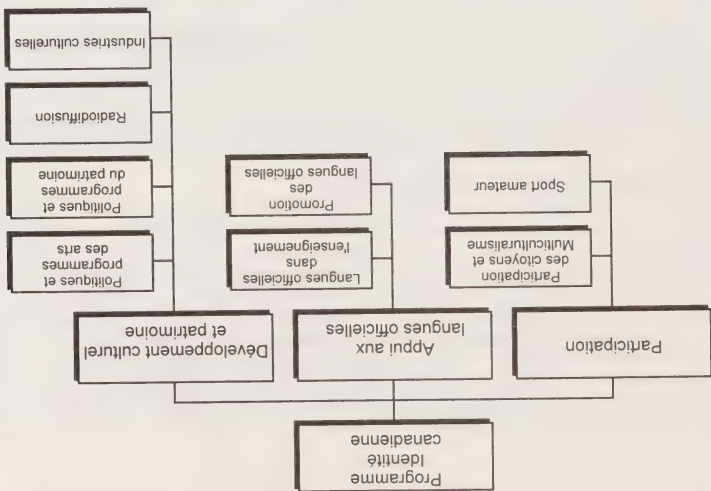


Tableau 1 : Structure Programme/Activités

L'activité Développement culturel et patrimoine comprend l'élaboration des politiques et la gestion des programmes de développement et de soutien de la communauté artistique et culturelle canadienne. Les domaines auxquels le Ministère s'adresse sont les arts, le patrimoine, la radiodiffusion, le film, l'enregistrement sonore et l'édition.

au développement des communautés minoritaires de langue officielle et de promotion de la dualité linguistique. Ces programmes offrent de l'aide financière pour l'enseignement dans la langue de la minorité et des services aux institutions et aux communautés minoritaires de langue officielle.

SECTION I APERÇU DU PROGRAMME

A. OBJETIF DU PROGRAMME

Favoriser l'épanouissement d'un puissant sentiment d'identité canadienne reposant sur des valeurs et des objectifs communs afin de consolider la croissance et la prospérité du Canada.

B. MANDAT DU PROGRAMME

Les décrets du 25 juin et du 4 novembre 1993 ont investi le ministre des Communications de tous les pouvoirs et de toutes les fonctions du futur ministère du Patrimoine canadien. Le gouvernement du Patrimoine canadien, qui a été annoncé dans le cadre de la réorganisation gouvernementale du 25 juin 1993, regroupe les programmes fédéraux visant l'affirmation de l'identité canadienne. Ainsi, le Programme de l'identité canadienne comprend les programmes sur les langues officielles, le développement et les industries culturelles, le patrimoine, la radiodiffusion, le multiculturelisme, le soutien aux organismes volontaires, les droits de la personne, le Cérémonial d'État, les citoyens autochtones, les études canadiennes, la participation des jeunes, l'identité canadienne et le sport amateur.

Le Programme de l'identité canadienne tient donc principalement son mandat de la Loi sur le ministère des Communications, de la Loi sur la radiodiffusion, de la Loi sur le Secrétaire d'État, de la partie VII de la Loi sur les langues officielles, de la Loi sur le multiculturelisme canadien, de la Loi sur le ministère du Multiculturelisme et de la Citoyenneté (à l'exception des attributions ayant trait à la citoyenneté) et, pour le sport amateur, de la Loi sur la condition physique et le sport amateur et de leurs règlements d'application.

Une liste des lois totalement ou partiellement appliquées par le Ministère est présentée à la Section III -- Renseignements supplémentaires, à la page 6-28.

C. ORGANISATION DU PROGRAMME EN VUE DE SON EXÉCUTION

Structure des activités : Le Programme de l'identité canadienne comprend trois activités : Participation; Appui aux langues officielles; et Développement culturel et patrimoine.

L'activité Participation comprend deux sous-activités : Participation des citoyens et Multiculturelisme et Sport amateur. Elle englobe l'élaboration de politiques et la gestion de programmes destinés à aider les Canadiens et les Canadiennes de toutes les origines et de tous les milieux à participer et à contribuer au développement, à l'affirmation et à la célébration de l'identité canadienne.

L'activité Appui aux Langues officielles comprend les sous-activités Langues officielles dans l'enseignement et Promotion des langues officielles. Elle regroupe les programmes d'aide

Credits (dollars)

Budget des dépenses
1995-1996

Identité canadienne

5 Dépenses de fonctionnement et autorisation de dépenser les recettes de l'année perçues par l'Institut canadien de conservation, le Réseau canadien d'information sur le patrimoine et les Services de transport d'expositions

| | | |
|----|--|-------------|
| 10 | Subventions inscrites au Budget et contributions | 427 247 925 |
|----|--|-------------|

15 Versements à la Société canadienne des postes pour les coûts liés aux envois de publications culturelles

69 279 000

L20 Prêts à des établissements et à des administrations sis au Canada, conformément aux conditions approuvées par le gouvernement en conseil, aux fins de l'article 35 de la Loi sur l'exportation et l'importation de biens culturels

10 000

Programme par activité

(en milliers de dollars)

Budget des dépenses 1995-1996

| Budgetaire | Non budgetaire |
|------------|----------------|
| | |

| Budget principal | Total |
|---------------------------|-----------|
| Depenses d'investissement | 1994-1995 |
| Paiements Recettes à | |
| de valeur sur le crédit | |
| Total et avances | |

| | | | | | | | | |
|---------------|--------|-----|---------|---|---------|---|---------|---------|
| Participation | 29 821 | 214 | 112 670 | - | 142 705 | - | 142 705 | 180 746 |
|---------------|--------|-----|---------|---|---------|---|---------|---------|

| | | | | | | | | |
|-------------------------------|-------|---|---------|---|---------|---|---------|---------|
| Appui aux langues officielles | 5 604 | - | 247 720 | - | 253 324 | - | 253 324 | 310 175 |
|-------------------------------|-------|---|---------|---|---------|---|---------|---------|

| | | | | | | | |
|-------------|--------|--------|-------|---------|----|---------|---------|
| Development | 1 131 | 67 294 | 1 185 | 164 567 | 10 | 164 577 | 219 628 |
| culturel et | 97 327 | | | | | | |
| patrimoine | | | | | | | |

| | | | | | | | | |
|-------|---------|-------|---------|-------|---------|----|---------|---------|
| Total | 132 752 | 1 345 | 427 684 | 1 185 | 560 596 | 10 | 560 606 | 710 549 |
|-------|---------|-------|---------|-------|---------|----|---------|---------|

| | | | |
|-----|-----|----------------|------------|
| 815 | 753 | humaines (ETP) | Ressources |
|-----|-----|----------------|------------|

AUTORISATIONS DE DÉPENSER

Autorisations pour 1995-1996 — Partie II du Budget des dépenses

Besoins financiers par autorisation

Crédits (en milliers de dollars)

| Budget des dépenses | 1995-1996 |
|---------------------|-----------|
| Budget des dépenses | 1994-1995 |

Identité canadienne

| | | | |
|-----|---|---------|---------|
| 5 | Dépenses de fonctionnement | 58 005 | 67 878 |
| 10 | Subventions et contributions | 427 248 | 552 290 |
| 15 | Versements à la Société canadienne des postes | 69 279 | 77 500 |
| (L) | Traitements des lieutenants-gouverneurs | 930 | 918 |
| (L) | Palements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs | 315 | 290 |
| (L) | Prestations de retraite supplémentaires - lieutenants-gouverneurs précédents | 121 | 105 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 4 698 | 5 403 |

| | | | |
|-----|---|---------|---------|
| L20 | Prêts à des établissements et à des administrations en vertu de la Loi sur l'exportation et l'importation des biens culturels | 10 | 10 |
| | Crédit non requis | | |
| - | Prêts aux industries culturelles | - | 6 155 |
| | Total non budgétaire | 10 | 6 165 |
| | Total du Programme | 560 606 | 710 549 |

PROGRAMME IDENTITÉ CANADIENNE

PLAN DE DÉPENSES 1995-1996

Le tableau suivant fait état de la répartition des ressources financières et humaines entre les grands secteurs de responsabilité du Ministère. L'équivalence temps plein (ETP) est une mesure d'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. L'ETP est le rapport des heures de travail assignées sur les heures de travail régulières pour chaque employé(e) faisant partie des effectifs.

Tableau 4 : Distribution des ressources nettes de 1995-1996 par secteur de responsabilité (en millions de dollars)

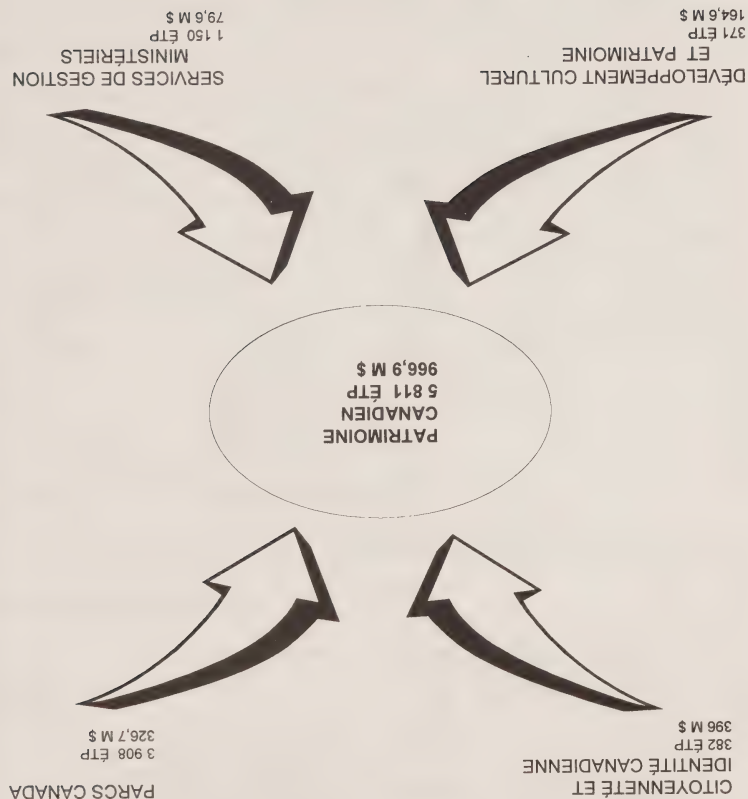
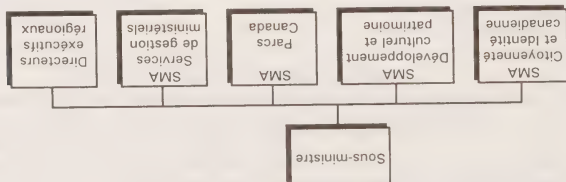


Tableau 2 : Ressources budgétaires brutes en 1995-1996 par Organisation/ Programme (en milliers de dollars)



| | | | | | | |
|----------------------------------|---------|---------|--------|--------|---------|-----------|
| Identité canadienne | 337 577 | 130 066 | 32 988 | 48 966 | 457 200 | 1 006 817 |
| Parcs Canada | | | | | | |
| Services de gestion ministériels | | | | | | |
| | | | 32 988 | 48 966 | 30 622 | 79 588 |
| | | | | | 332 460 | 365 448 |
| | | | | | 94 118 | 561 781 |

Plan financier du Ministère

Le Ministère estime que ses dépenses budgétaires nettes atteindront 966 864 000 \$ en 1995-1996. Le tableau 3 présente un sommaire du plan de dépenses par Programme.

Tableau 3 : Plan financier du Ministère par Programme

| en milliers de dollars | Budget des dépenses 1995-1996 | Prévu* 1994-1995 | \$ | Différence | % | Détails à la page |
|--|-------------------------------|------------------|-----------|------------|------|-------------------|
| Budgétaire | | | | | | |
| Identité canadienne | 561 781 | 677 948 | (116 167) | (17,1 %) | 3-11 | |
| Parcs Canada | 365 448 | 390 547 | (25 099) | (6,4 %) | 4-18 | |
| Services de gestion ministériels | 79 588 | 82 613 | (3 025) | (3,7 %) | 5-7 | |
| Moins : Recettes à valoir sur le crédit*** | 39 953 | 41 953 | (2 000) | (4,8 %) | 6-19 | |
| Dépenses brutes | 1 006 817 | 1 151 108 | (144 291) | (12,5 %) | | |
| Dépenses nettes | 966 864 | 1 109 155 | (142 291) | (12,8 %) | | |
| Non budgétaire - Prêts | 10 | 6 165 | (6 155) | (99,8 %) | | |
| Recettes à valoir sur le Trésor*** | 50 200 | 49 690 | 510 | 1 % | 6-19 | |

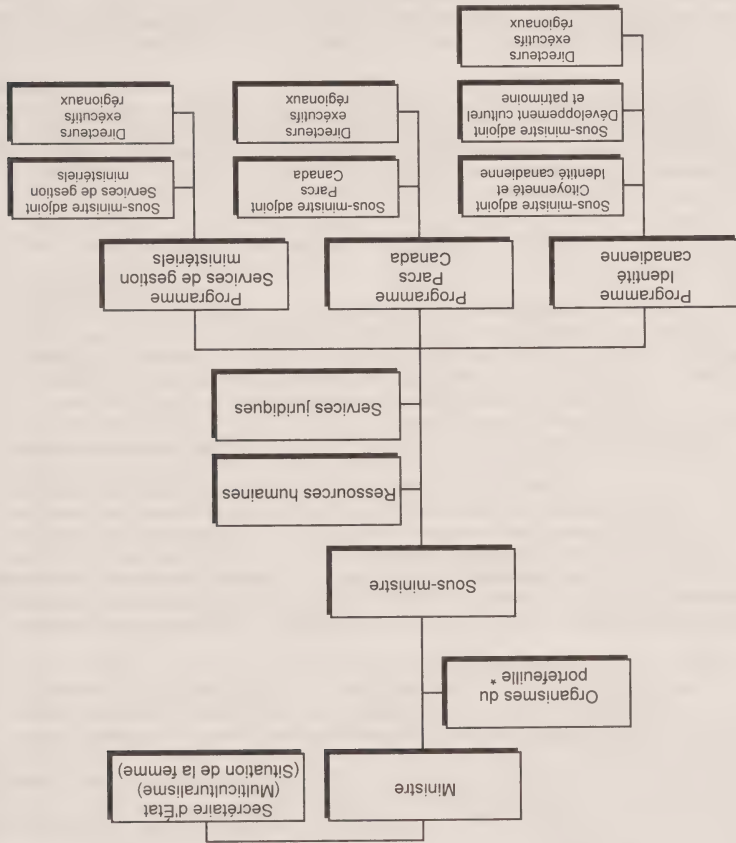
* Les valeurs prévues au 13 décembre 1994 comprennent la réduction de 5 % des subventions et contributions annoncées dans le Discours du budget de février 1994 de même que les liens approuvés dans le Budget des dépenses supplémentaires.

** Ces recettes proviennent des services fournis aux musées et aux institutions patrimoniales en vertu du Programme de l'identité canadienne (1,2 million de dollars) et des services de Parcs Canada (38,8 millions de dollars dont 3 668 000 \$ sont produites par l'exploitation des sources thermales au moyen d'un fonds renouvelable).

*** Des renseignements supplémentaires concernant les recettes sont fournis au tableau 7 à la page 6-19.

Le sous-ministre adjoint, Services ministériels, administre le Programme des services de soutien administratif, compte tenu du degré élevé de décentralisation des activités ministérielles.

Tableau 1 : Structure des Programmes et de l'organisation



* On peut trouver des renseignements supplémentaires concernant les organismes du portefeuille à la Section 1, Aperçu du portefeuille à la page 1-1.

Les directeurs exécutifs régionaux, parce qu'ils dirigent les bureaux régionaux, sont responsables de l'exécution de tous les programmes du Ministère dans chacune des régions (Atlantique, Québec, Ontario, Prairies et Territoires du Nord-Ouest, Alberta et Pacifique/Yukon).

- l'application d'une approche commerciale aux programmes en vigueur visant à protéger, présenter et mettre en valeur le patrimoine naturel et culturel du Canada et à étendre le réseau des parcs et des lieux historiques;
- la prestation de renseignements et de conseils stratégiques et opportuns, de communications pertinentes et efficaces et de services ministériels efficaces pour une mise en oeuvre réussie des résultats de l'Examen des programmes dans tout le Ministère.

Organisation et Programmes du Ministère

Le Ministère gère trois Programmes :

- **Identité canadienne** : élabore des politiques et gère des programmes destinés à encourager tous les citoyens et toutes les citoyennes à prendre une part active, individuellement et collectivement, à la vie économique, sociale, politique, culturelle et sportive du pays et à éliminer les obstacles à une telle participation.

- **Parcs Canada** : commémore, protège et présente les lieux qui constituent des exemples importants du patrimoine culturel et naturel du Canada par des moyens qui en encouragent la compréhension, l'appréciation et l'utilisation par les générations actuelles et futures. Il est responsable des programmes se rapportant aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux (dont les canaux historiques), aux gares ferroviaires patrimoniales, aux rivières du patrimoine canadien, aux édifices fédéraux à valeur patrimoniale et aux sites du patrimoine mondial.

- **Services de gestion ministériels** : définit l'orientation et les stratégies du Ministère, exécute la planification à court et à long terme et fournit des conseils sur les questions se rapportant au portefeuille; fournit les services juridiques et les services de soutien administratif, de vérification et d'évaluation, de communication, d'information, de ressources financières et humaines aux bureaux régionaux et à l'administration centrale. Il coordonne les opérations intergouvernementales ainsi que les relations fédérales-provinciales et internationales pour l'ensemble du Ministère. Il gère également le programme des expositions internationales.

Lien entre l'organisation et la structure des Programmes

Le tableau 1 fait état de la structure de Programme et de la structure de responsabilités connexe. Les sous-ministres adjoints doivent rendre compte de l'intégrité des Programmes et du respect, par l'administration sectorielle, des politiques générales de gestion. Les directeurs exécutifs régionaux exécutent tous les programmes et les services du Ministère dans leur sphère de compétence. Les sous-ministres adjoints et les directeurs exécutifs régionaux relèvent du sous-ministre.

Deux sous-ministres adjoints administrent le Programme de l'identité canadienne. L'un est chargé des activités Participation et Appui aux langues officielles, tandis que l'autre est chargé des activités culturelles et de mise en valeur du patrimoine. Les directeurs exécutifs régionaux exécutent ces services dans les régions.

Le sous-ministre adjoint de Parcs Canada administre le Programme Parcs Canada. Les directeurs exécutifs régionaux sont pour leur part responsables de la mise en oeuvre du Programme dans les régions.

2-2 (Patrimoine canadien)

Vu les nombreux domaines d'activité et la diversité des mesures prises dans les divers secteurs de la société, le Ministère œuvre avec les Canadiens et les Canadiennes à façonner et à reléguer une société qui respecte ses membres, sa nature et son patrimoine. Les priorités des programmes du Ministère sont les suivantes :

- la mise en place d'un cadre de responsabilité visant l'exécution des articles 41 et 42 de la partie VIII de la Loi sur les langues officielles. Le gouvernement fédéral s'engage à favoriser l'épanouissement des communautés minoritaires francophones et anglophones, ainsi qu'à promouvoir la pleine reconnaissance et l'usage du français et de l'anglais dans la société canadienne;

- le renforcement de la sensibilisation à l'égard de l'identité et des valeurs canadiennes communes et l'appui à une plus grande participation de tous les Canadiens et Canadiennes aux sphères d'activité sociale, politique, économique et culturelle de la société canadienne;
- la mise au point des activités à l'égard de l'identité canadienne, de la participation des citoyens et des citoyens et du multiculturalisme en fonction des priorités définies par le public concernant la promotion de l'intégration, l'accès aux institutions, la compréhension intergroupe et le respect mutuel ainsi que l'esprit civique éclairé;
- le positionnement des programmes du Ministère afin de travailler avec les Autochtones à la mise en œuvre du programme d'action du gouvernement à l'égard des Autochtones;
- l'assurance de la disponibilité du contenu canadien sur l'autoroute de l'information;
- l'analyse des questions structurelles reliées à la stabilité financière à long terme des initiatives et projets culturels et patrimoniaux;

Le ministère du Patrimoine canadien travaille avec les Canadiens et les Canadiennes au renforcement de leur sentiment commun d'identité tout en respectant la diversité du territoire et de la population du Canada. Ce sentiment est renforcé par la reconnaissance et la célébration de l'excellence, la protection de l'environnement naturel du pays et de son intégrité écologique, l'expression créatrice et physique, la commémoration du passé, la célébration des réalisations contemporaines et une meilleure connaissance des valeurs et des symboles nationaux.

Le Ministère favorise la participation individuelle et collective de tous les citoyens et citoyennes, à la vie sociale, politique, culturelle, environnementale et sportive du pays et il s'emploie à éliminer les obstacles à une telle participation. Il mène des activités qui mettent en équilibre les droits et les responsabilités individuels et collectifs d'une façon qui favorise l'autonomie des communautés et l'épanouissement personnel tout en ouvrant des possibilités à tous les Canadiens et Canadiennes.

Le Ministère favorise la créativité et les réalisations canadiennes par une série d'activités et dans ses communications avec les Canadiens et les Canadiennes, dans ses consultations avec ceux-ci à l'égard de leurs besoins et de leurs priorités et dans l'exécution de ses services. Le Ministère tient à faire montre d'une plus grande souplesse et d'un sens de l'initiative

Le ministre du Patrimoine canadien a les responsabilités suivantes :

- gérer les programmes se rapportant aux parcs nationaux, aux aires nationales de conservation marine, aux lieux historiques nationaux, aux canaux historiques, aux gares ferroviaires patrimoniales, aux rivières patrimoniales et aux édifices fédéraux à valeur patrimoniale;
- élaborer la politique en matière d'affaires culturelles et de radiodiffusion et aider les industries culturelles et les organismes des arts de la scène, des arts visuels et du patrimoine;
- gérer les programmes et les initiatives se rapportant à la nature multiculturelle de la société canadienne;
- encourager le sport amateur et en favoriser le développement;
- favoriser notre sentiment d'identité nationale et promouvoir la participation civique de tous les membres de la société canadienne;
- favoriser l'égalité de statut et l'utilisation des langues officielles et appuyer le développement des communautés minoritaires de langue officielle;

14. Bibliothèque nationale du Canada

La Bibliothèque nationale du Canada (BNC) est chargée de recueillir et de préserver les documents qui constituent le volet publié du patrimoine canadien et de rendre ces documents accessibles. Elle favorise l'accès équitable des Canadiens et Canadiennes à ses services et à ses collections, appuie la prestation de services de bibliothèque à l'intérieur de l'administration fédérale et administre les dépôts légaux (lesquels exigent que les éditeurs canadiens et les maisons canadiennes d'enregistrement sonore envoient à la Bibliothèque nationale un exemplaire de toutes leurs publications ou de tout enregistrement sonore à contenu canadien). La Bibliothèque offre, en outre, un programme interne d'expositions et d'événements culturels et produit diverses expositions et présentations itinérantes.

Tableau 16 : Ressources prévues et réelles

| (en millions de dollars) | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| Crédits | 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| 40 | 34 | 39* | 47 | 41 | - |
| Recettes à valoir sur le crédit | - | - | - | - | - |
| Ressources totales | 34 | 39* | 47 | 41 | 40 |
| Recettes à valoir sur le Trésor (valeur réelle) | | 2* | 1 | 2 | 2 |
| Employé(e)s | 505 | 504 | 499 | 493 | |

* Valeurs prévues au 10 novembre 1994.

15. Musée national des sciences et de la technologie

Le Musée national des sciences et de la technologie (MNST) et son musée affilié, le Musée national de l'aviation, ont pour mission de promouvoir la culture scientifique et technique au Canada par la constitution et l'entretien d'une collection d'objets scientifiques et techniques principalement, mais pas exclusivement, axée sur le Canada, et par la présentation des procédés et productions de l'activité scientifique et technique, ainsi que de leurs rapports avec la société sur les plans économique, social et culturel.

Tableau 17 : Ressources prévues et réelles

| (en millions de dollars) | | | | | |
|---|-----------|------------|-----------|-----------|-----------|
| Crédits | 1995-1996 | 1994-1995* | 1993-1994 | 1992-1993 | 1991-1992 |
| 21 | 21** | 16 | 16 | 17 | |
| Recettes à valoir sur le crédit | 3 | 3 | 2 | 2 | 1 |
| Ressources totales | 24 | 24 | 18 | 18 | 18 |
| Recettes à valoir sur le Trésor (valeur réelle) | | - | - | - | - |
| Employé(e)s | 218 | 218 | 198 | 198 | 198 |

* Valeurs prévues au 7 novembre 1994.

** Inclut le transfert de gestion des installations des Travaux publics et Services gouvernementaux.

1-12 (Patrimoine canadien)

12. Office national du film

L'Office national du film (ONF) a été créé pour lancer et favoriser la production et la distribution de films dans l'intérêt national, et notamment : pour produire et distribuer des films destinés à faire connaître et faire comprendre le Canada aux Canadiens et Canadiennes et ainsi qu'aux autres pays. L'ONF a aussi pour mandat de favoriser la production et la distribution de tels films; de représenter le gouvernement du Canada dans ses relations avec des personnes exerçant une activité cinématographique commerciale lorsqu'il s'agit de films cinématographiques pour le gouvernement ou pour une de ses agences; de faire des recherches sur les activités filmiques et en diffuser les résultats aux personnes participant à la production de films; d'émettre des conseils au gouverneur en conseil à l'égard d'activités en matière de films; et de remplir, dans les activités filmiques, les autres fonctions que le gouverneur en conseil peut lui assigner.

Tableau 14 : Ressources prévues et réelles

| (en millions de dollars) | | 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
|---|--|-----------|-----------|-----------|-----------|-----------|
| Crédits | | 76 | 81* | 81 | 83 | 78 |
| Recettes à valoir sur le crédit | | 9 | 9* | 11 | 8 | 10 |
| Ressources totales | | 85 | 90* | 92 | 91 | 88 |
| Recettes à valoir sur le Trésor (valeur réelle) | | - | - | - | - | - |
| Employé(e)s | | 816 | 907 | 926 | 926 | 926 |

* Valeurs prévues au 7 novembre 1994.

13. Musée des beaux-arts du Canada

Le Musée des beaux-arts du Canada (MBAC) et son musée affilié, le Musée canadien de la photographie contemporaine, ont pour mission de constituer, d'entretenir et de faire connaître, dans l'ensemble du Canada et à l'étranger, une collection d'œuvres d'art anciennes, modernes et contemporaines principalement axée sur le Canada, et d'amener tous les Canadiens et les Canadiennes à mieux connaître, comprendre et apprécier l'art en général.

Tableau 15 : Ressources prévues et réelles

| (en millions de dollars) | | 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
|---|--|-----------|-----------|-----------|-----------|-----------|
| Crédits | | 33 | 35** | 29 | 29 | 31 |
| Recettes à valoir sur le crédit | | 4 | 4* | 3 | 3 | 3 |
| Ressources totales | | 37 | 39* | 32 | 32 | 34 |
| Recettes à valoir sur le Trésor (valeur réelle) | | - | - | - | - | - |
| Employé(e)s | | 241 | 241 | 241 | 241 | 241 |

* Valeurs prévues au 8 novembre 1994.
 ** Inclut le transfert de gestion des installations des Travaux publics et Services gouvernementaux.

10. Commission des champs de bataille nationaux

La Commission des champs de bataille nationaux (CCBN) conserve et développe les parcs historiques et urbains qui constituent les champs de bataille nationaux de Québec et ses environs.

Tableau 12 : Ressources prévues et réelles

| (en millions de dollars) | | | | |
|---|-----------|-----------|-----------|-----------|
| 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| 5 | 5* | 5 | 7 | 4 |
| Recettes à valoir sur le crédit | - | - | - | - |
| Ressources totales | 5 | 5* | 5 | 4 |
| Recettes à valoir sur le Trésor (valeur réelle) | - | - | - | - |
| Employé(e)s | 35 | 36 | 37 | 37 |

* Valeurs prévues au 7 novembre 1994.

11. Commission de la Capitale nationale

La mission de la Commission de la Capitale nationale (CCN) est de promouvoir la fierté et l'unité canadiennes au sein de la Capitale nationale et de sa région. Ceci peut se réaliser en faisant de la capitale un lieu de rencontre pour les Canadiens et les Canadiennes; en se servant de la capitale pour leur faire connaître le Canada; et en sauvegardant et en conservant les trésors nationaux qu'elle renferme pour les générations à venir.

Tableau 13 : Ressources prévues et réelles

| (en millions de dollars) | | | | |
|---|-----------|-----------|-----------|-----------|
| 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| 83 | 90* | 90 | 90 | 90 |
| Recettes à valoir sur le crédit | 25 | 21* | 22 | 25 |
| Ressources totales | 108 | 111* | 112 | 115 |
| Recettes à valoir sur le Trésor (valeur réelle) | - | - | - | - |
| Employé(e)s | 901 | 997 | 1 015 | 1 012 |

* Valeurs prévues au 1er novembre 1994.

8. Archives nationales du Canada

Les Archives nationales (AN) préservent la mémoire collective de la nation et du gouvernement canadien, collaborent à la protection des droits et contribuent à l'enrichissement du sentiment d'identité nationale en acquérant, en conservant et en favorisant l'accès aux documents privés et publics d'importance nationale. Les Archives nationales sont également le dépositaire permanent des documents des institutions fédérales et des documents ministériels, en facilitant la gestion de ces documents et en appuyant les activités archivistiques et les milieux des archives.

Tableau 10 : Ressources prévues et réelles

| (en millions de dollars) | | | | |
|---|-----------|-----------|-----------|-----------|
| 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| Crédits | 58 | 59* | 60 | 61 |
| Recettes à valoir sur le crédit | - | - | - | - |
| Ressources totales | 58 | 59* | 60 | 61 |
| Recettes à valoir sur le Trésor (valeur réelle) | | | ** | ** |
| Employé(e)s | 783 | 808 | 801 | 799 |

* Valeurs prévues au 10 novembre 1994.
 ** Valeurs inférieures à un million de dollars.

9. Centre national des arts

Le Centre national des arts (CNA) organise et finance des activités relatives aux arts d'interprétation qui ont lieu au Centre, dans la région de la Capitale nationale, dans l'ensemble du pays et à l'étranger. De plus, il organise et finance des émissions de radio et de télévision pour la diffusion des spectacles présentés au Centre.

Tableau 11 : Ressources prévues et réelles

| (en millions de dollars) | | | | |
|---|-----------|-----------|-----------|-----------|
| 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| Crédits | 19 | 22* | 22 | 21 |
| Recettes à valoir sur le crédit | 16 | 16* | 15 | 17 |
| Ressources totales | 35 | 38* | 37 | 38 |
| Recettes à valoir sur le Trésor (valeur réelle) | | | - | - |
| Employé(e)s | 378 | 421 | 475 | 506 |

* Valeurs prévues au 26 octobre 1994.
 ** Les Comptes publics font état des recettes du CNA en fonction de son année financière qui se termine le 31 août. Les données ont été rajustées de façon à concorder avec l'année financière du gouvernement qui se termine le 31 mars.

6. Musée canadien de la nature

Le Musée canadien de la nature (MCN) a pour mission de constituer et d'entretenir, aux fins de la recherche et pour la postérité, une collection d'objets d'histoire naturelle principalement axée sur le Canada, et d'exploiter la collection, ainsi que les enseignements et la compréhension qu'elle génère, pour accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt et le respect à l'égard de la nature, de même que sa connaissance et son appréciation par tous.

Tableau 8 : Ressources prévues et réelles

| (en millions de dollars) | | | | |
|---|------------|-----------|-----------|-----------|
| 1995-1996 | 1994-1995* | 1993-1994 | 1992-1993 | 1991-1992 |
| 25 | 27** | 20 | 19 | 20 |
| Crédits | | | | |
| 3 | 3* | 2 | 1 | 2 |
| Recettes à valoir sur le crédit | | | | |
| 28 | 30** | 22 | 20 | 22 |
| Ressources totales | | | | |
| Recettes à valoir sur le Trésor (valeur réelle) | | | | |
| - | | | | |
| Employé(e)s | | | | |
| 207 | 243 | 260 | 252 | |

* Valeurs prévues au 8 novembre 1994.

** Inclut le transfert de gestion des installations des Travaux publics et Services gouvernementaux.

7. Conseil de la radiodiffusion et des télécommunications canadiennes

Le Conseil de la radiodiffusion et des télécommunications canadiennes (CRTC) réglemente et supervise tous les aspects du système canadien de radiodiffusion afin de mettre en œuvre la politique établie dans la *Loi sur la radiodiffusion*. Il peut émettre, renouveler, modifier, suspendre, établir des conditions et annuler une licence de radiodiffusion. Le CRTC réglemente également les entreprises de télécommunications qui relèvent de la compétence du gouvernement fédéral en ce qui a trait aux structures tarifaires, à la qualité du service, aux ententes entre les entreprises de télécommunications et à l'accès au marché.

Tableau 9 : Ressources prévues et réelles

| (en millions de dollars) | | | | |
|---|-----------|-----------|-----------|-----------|
| 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| 21 | 21* | 35 | 35 | 35 |
| Crédits | | | | |
| 13 | 12** | - | - | - |
| Recettes à valoir sur le crédit | | | | |
| 34 | 33* | 35 | 35 | 35 |
| Ressources totales | | | | |
| Recettes à valoir sur le Trésor (valeur réelle) | | | | |
| 433 | 425 | 423 | 425 | 425 |
| Employé(e)s | | | | |

* Valeurs prévues au 26 octobre 1994.

** Depuis 1994-1995, le CRTC a l'autorisation de faire valoir sur son crédit les recettes de télécommunications.

4. Société de développement de l'industrie cinématographique canadienne (Téléfilm Canada)

Téléfilm Canada favorise et encourage la croissance ordonnée d'une industrie indépendante du cinéma et de la télévision dans toutes les régions du Canada en investissant dans la conception, la production, la commercialisation et la diffusion d'émissions de télévision et de films canadiens et en participant à leur financement, en fournissant d'autres formes d'aide à l'industrie et en conseillant le ministère du Patrimoine canadien. De plus, cette société administre les traités de coproduction conclus entre le Canada et les pays étrangers et aide à la mise en marché et à la promotion des productions canadiennes au-delà de nos frontières.

Tableau 6 : Ressources prévues et réelles

| (en millions de dollars) | | | | |
|---|-----------|-----------|-----------|-----------|
| 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 |
| Crédits | 110 | 122* | 123 | 137 |
| Recettes à valoir sur le crédit | 24 | 15* | 15 | 15 |
| Ressources totales | 134 | 137* | 138 | 152 |
| Recettes à valoir sur le Trésor (valeur réelle) | - | - | - | - |
| Employé(e)s | 187 | 187 | 187 | 190 |

* Valeurs prévues au 27 octobre 1994.

5. Musée canadien des civilisations

Le Musée canadien des civilisations (MCC) et son musée affilié, le Musée canadien de la guerre, ont pour mission d'accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt, la connaissance, le respect et la compréhension critique de même que le degré d'appréciation à l'égard des réalisations culturelles et des comportements de l'humanité, par la constitution, l'entretien et le développement aux fins de la recherche et pour la posture, d'une collection d'objets à valeur historique ou culturelle principalement axée sur le Canada ainsi que par la présentation de ces réalisations et comportements, et des enseignements et de la compréhension qu'ils génèrent.

Tableau 7 : Ressources prévues et réelles

| (en millions de dollars) | | | | |
|---|------------|-----------|-----------|-----------|
| 1995-1996 | 1994-1995* | 1993-1994 | 1992-1993 | 1991-1992 |
| Crédits | 46 | 49** | 39 | 39 |
| Recettes à valoir sur le crédit | 7 | 7 | 7 | 7 |
| Ressources totales | 53 | 56 | 46 | 46 |
| Recettes à valoir sur le Trésor (valeur réelle) | - | - | - | - |
| Employé(e)s | 525 | 525 | 525 | 475 |

* Valeurs prévues au 9 novembre 1994.

** Inclut le transfert de gestion des Travaux publics et Services gouvernementaux.

2. Conseil des arts du Canada

Le Conseil des arts (CA) favorise et encourage l'étude, la production et l'appréciation des oeuvres d'art. Le Conseil coordonne également les activités de l'UNESCO au Canada et la participation du Canada aux activités de l'UNESCO à l'étranger, sauf pour ce qui est des questions politiques et de l'aide aux pays en voie de développement.

Tableau 4 : Ressources prévues et réelles

| (en millions de dollars) | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| 1991-1992 | 1992-1993 | 1993-1994 | 1994-1995 | 1995-1996 | 1996-1997 |
| 105 | 108 | 99 | 98* | 96 | 96 |
| 12 | 10 | 10 | 8* | 8 | 8 |
| 117 | 118 | 109 | 106* | 104 | 104 |
| - | - | - | - | - | - |
| 248 | 248 | 248 | 220 | 248 | 248 |

* Valeurs prévues au 10 novembre 1994.

3. Société Radio-Canada

La Société Radio-Canada (SRC) offre dans les deux langues officielles, un service national de radiodiffusion de teneur et de nature essentiellement canadiennes. Elle fournit un service destiné aux Autochtones et aux résidents du Nord du pays, offre un service d'information continu en français et anglais et gère un service international de radio sur ondes courtes. Elle contribue ainsi de façon importante à la réalisation des objectifs législatifs établis pour le système de radiodiffusion, c'est-à-dire à protéger, enrichir et renforcer les secteurs culturel, politique, social et économique du Canada.

Tableau 5 : Ressources prévues et réelles

| (en millions de dollars) | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| 1991-1992 | 1992-1993 | 1993-1994 | 1994-1995 | 1995-1996 | 1996-1997 |
| 1 031 | 1 110 | 1 090 | 1 091* | 1 065 | 1 065 |
| 377 | 372 | 370 | 388* | 416 | 416 |
| 1 408 | 1 482 | 1 460 | 1 479* | 1 481 | 1 481 |
| - | - | - | - | - | - |
| 9 551 | 9 474 | 9 275 | 9 117 | 9 117 | 9 117 |

* Valeurs prévues au 9 novembre 1994.

B. ORGANISMES DU PORTEFEUILLE DU PATRIMOINE CANADIEN

Voici une brève description de chacune des composantes du portefeuille du Patrimoine canadien, suivie d'un tableau des principales données financières à son sujet. Ces tableaux présentent le total des crédits parlementaires, les recettes, les ressources totales et le nombre d'employés de chaque organisme (à l'exception de 1995-1996) pour une période de cinq ans allant de 1991-1992 à 1995-1996. Les données présentées sont tirées du Budget des dépenses et des Comptes publics afin de faciliter la comparaison des ressources pour chacune des composantes au cours de la période visée.

1. Ministère du Patrimoine canadien

Le rôle et les responsabilités du ministère du Patrimoine canadien comprennent :

- la protection et la présentation des parcs nationaux, des aires marines nationales de conservation, des lieux historiques nationaux, des canaux historiques et l'appui pour la présentation des gares ferroviaires patrimoniales, des rivières du patrimoine canadien et des édifices fédéraux à valeur patrimoniale;
- l'élaboration de la politique canadienne sur les affaires culturelles et la radiodiffusion, l'aide aux industries culturelles et aux organismes des arts de la scène, des arts visuels et du patrimoine;
- la fourniture des services désignés, la responsabilité de l'action fédérale, la promotion et la coordination des activités fédérales en matière de multiculturalisme de même que la promotion du multiculturalisme auprès des grandes institutions au service des Canadiens;
- la promotion de l'identité canadienne, l'aide au développement communautaire et aux langues officielles;
- la promotion des activités sportives et l'augmentation de l'accès de tous les segments de la société canadienne au sport amateur de même que le soutien des athlètes de calibre international;
- le rôle de source de référence pour les droits de la personne au Canada.

Tableau 3 : Ressources prévues et réelles

| (en millions de dollars) | | | | |
|---|------------|--------------|--------------|--------------|
| 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992* |
| Credits | 967 | 1 115 | 1 164 | 1 305 |
| Recettes à valoir sur le crédit | 40 | 42 | 1 | 1 |
| Ressources totales | 1 007 | 1 157 | 1 165 | 1 306 |
| Recettes à valoir sur le Trésor (valeur réelle) | | | 87 | 84 |
| Employé(e)s | 5 811 | 5 991 | 5 980 | * |
| | s/o | | | s/o |

* Le ministère du Patrimoine canadien, ayant été créé en juin 1993 des données comparables ne sont pas disponibles.

Le tableau 2 présente une ventilation des ressources totales projetées disponibles à l'ensemble du portefeuille (crédits parlementaires et recettes à valoir sur le crédit) en 1994-1995 et 1995-1996 et celles utilisées en 1993-1994. Les données présentées sont tirées du Budget des dépenses et des Comptes publics pour chacune des composantes du portefeuille pour la période visée.

Tableau 2 : Ressources totales prévues et réelles du portefeuille

| (en millions de dollars) | | | 1995-1996 | | 1994-1995* | | 1993-1994 | |
|--|--------------|--------------|--------------|--|------------|--|-----------|--|
| Ministère du Patrimoine canadien | 1 007 | 1 157 | 1 165 | | | | | |
| Conseil des arts du Canada | 104 | 106 | 109 | | | | | |
| Société Radio-Canada | 1 481 | 1 479 | 1 460 | | | | | |
| Société de développement de l'industrie cinématographique canadienne (Téléfilm Canada) | 134 | 137 | 138 | | | | | |
| Musée canadien des civilisations | 53 | 56 | 46 | | | | | |
| Musée canadien de la nature | 28 | 30 | 22 | | | | | |
| Conseil de la radiodiffusion et des télécommunications canadiennes | 34 | 33 | 35 | | | | | |
| Archives nationales du Canada | 58 | 59 | 60 | | | | | |
| Centre national des arts | 35 | 38 | 37 | | | | | |
| Commission des champs de bataille nationaux | 5 | 5 | 5 | | | | | |
| Commission de la Capitale nationale | 108 | 111 | 112 | | | | | |
| Office national du film | 85 | 90 | 92 | | | | | |
| Musée des beaux-arts du Canada | 37 | 39 | 32 | | | | | |
| Bibliothèque nationale du Canada | 34 | 39 | 47 | | | | | |
| Musée national des sciences et de la technologie | 24 | 24 | 18 | | | | | |
| TOTAL | 3 227 | 3 403 | 3 378 | | | | | |

* Valeurs prévues au 13 décembre 1994.

SECTION II RESSOURCES DU PORTEFEUILLE

A. APERÇU DES RESSOURCES

Les crédits du portefeuille pour 1995-1996 se chiffrent, au total, à 2,659 milliards de dollars. De plus, il est prévu que le portefeuille produira environ 568 millions de dollars de recettes à valoir sur le crédit ou sur les fonds renouvelables, portant ainsi à 3,227 milliards de dollars le total des ressources projetées pour 1995-1996.

En 1995-1996, le portefeuille devrait aussi produire 122 millions de dollars de recettes à valoir sur le Trésor. Ces dernières recettes ne sont pas à la disposition directe du portefeuille, mais servent de source de fonds pour les activités de l'ensemble de l'administration fédérale. Le tableau ci-dessous présente les ressources totales utilisées en 1993-1994 et celles qui, selon les projections, seront utilisées par le portefeuille en 1994-1995 et 1995-1996.

Tableau 1 : Portefeuille du Patrimoine canadien

| (en millions de dollars) | | | |
|--|--------------|--------------|--------------|
| 1995-1996 | 1994-1995 | 1993-1994 | |
| Crédits | 2 659 | 2 875 | 2 920 |
| Recettes à valoir sur le crédit | 568 | 528 | 458 |
| Ressources totales | 3 227 | 3 403 | 3 378 |
| Recettes à valoir sur le Trésor (valeur réelle) | | | 169 |
| Employé(e)s | * | 20 557 | 15 015 |

* Le nombre d'employés de l'ensemble du portefeuille n'est pas disponible pour 1995-1996 car il sera révisé selon les résultats de la Revue des programmes menée à l'échelle gouvernementale.

Le ministère du Patrimoine canadien assume aussi certaines responsabilités qui concernent l'ensemble du portefeuille de la culture. Par exemple, le gouvernement est chargé d'établir des politiques d'ensemble pour les questions d'importation des organismes culturels conformes aux objectifs des grandes orientations des organismes culturels. Le gouvernement doit périodiquement évaluer les missions des organismes et la façon dont ils progressent dans leur réalisation.

Le Ministre doit également rendre compte au Parlement des ressources confiées aux organismes de son portefeuille.

SECTION I APERÇU DU PORTEFEUILLE

Mandat du portefeuille

Le portefeuille du Patrimoine canadien se compose du ministère du Patrimoine canadien et de quatorze autres organismes dont le ministre du Patrimoine canadien, appuyé par la Secrétaire d'Etat (Multiculturalisme) (Situation de la femme) est responsable, ou qui rendent compte au Parlement par l'intermédiaire du Ministre : le Conseil des arts du Canada, la Société Radio-Canada, la Société de développement de l'industrie cinématographique canadienne (Téléfilm Canada), le Conseil de la radiodiffusion et des télécommunications canadiennes, le Centre national des arts, l'Office national du film, la Bibliothèque nationale du Canada, les Archives nationales du Canada, le Musée canadien des civilisations, le Musée canadien de la nature, le Musée des beaux-arts du Canada, le Musée national des sciences et de la technologie, la Commission des champs de bataille nationaux, et la Commission de la Capitale nationale.

Quatre de ces organismes (Conseil de la radiodiffusion et des télécommunications canadiennes, l'Office national du film, la Bibliothèque nationale du Canada et les Archives nationales du Canada) ont un statut équivalent à celui des ministères aux fins de la *Loi sur la gestion des finances publiques*. La Commission des champs de bataille nationaux, étant un établissement public, est également considérée comme un ministère aux fins de la Loi. Ces cinq organismes produisent leurs Plans de dépenses respectifs. Les neuf autres organismes sont des sociétés d'Etat relevant de directeurs, de fiduciaires et de premiers dirigeants nommés par le gouvernement en conseil. Les sociétés d'Etat prennent des décisions relatives à la planification intégrée, à la gestion quotidienne, à la programmation et au mérite artistique. Le gouvernement n'a pas d'influence directe sur ces décisions.

Par le truchement du portefeuille du Patrimoine canadien, le Ministre, appuyé par la Secrétaire d'Etat (Multiculturalisme) (Situation de la femme) assume les responsabilités suivantes :

- gérer les parcs nationaux, les monuments historiques et les rivières et canaux à caractère patrimonial, autant de lieux qui marquent notre appartenance à un pays singulier;
- promouvoir les langues officielles, le multiculturalisme et d'autres valeurs culturelles qui viennent enrichir notre propre culture;
- gérer le développement culturel au Canada et les moyens de communication dont l'importance est capitale pour assurer notre originalité.

Ainsi, le portefeuille du Patrimoine canadien concourt au développement économique du Canada, contribue à sa renommée comme destination touristique et lui permet de se distinguer dans le contexte d'une économie globale.

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3

Ce plan de dépenses présente les prévisions budgétaires de 1995-1996 et décrit le rendement récent du ministère du Patrimoine canadien. Conçu pour servir de document de référence, ce plan de dépenses propose à ses utilisateurs différents degrés d'information pouvant répondre à leurs besoins particuliers.

Ce plan de dépenses comprend : 1) un aperçu du portefeuille du Patrimoine canadien présentant les organismes du patrimoine dont le Ministre, appuyé par la Secrétaire d'Etat (Multiculturalisme) (Situation de la femme), est responsable ou qui rendent compte au Parlement par l'intermédiaire du Ministre; 2) un aperçu du Ministère; 3) un plan de dépenses pour chacun des Programmes du Ministère; et 4) une section *Renseignements supplémentaires* comprenant de plus amples explications et analyses sur la composition des ressources de chaque Programme.

Au début de chaque plan de dépenses de Programme, on retrouve des détails sur les autorisations de dépenses provenant de la Partie II du Budget des dépenses, suivis d'une section qui fournit les données de base et les éléments clés des plans et du rendement actuels. Des renseignements plus détaillés sur les résultats prévus et les récentes activités justifient les ressources demandées.

Ce document est conçu de manière à permettre au lecteur de trouver facilement les renseignements dont il a besoin. La table des matières énumère les différents chapitres et les sujets traités pour chaque Programme. Dans l'aperçu du Programme de chaque plan de dépenses, le sommaire des besoins financiers comprend des renvois aux renseignements plus détaillés figurant ailleurs dans le plan. En outre, dans tout le document, des renvois permettent à l'utilisateur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

Un index par sujet est fourni dans le but de faciliter la recherche de points précis touchant le Ministère.

Budget des dépenses 1995-1996

Partie III

Patrimoine canadien

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Patrimoine
Canadien



Budget des dépenses
1995-1996

Partie III

Plan de dépenses

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Canadian Human Rights Commission

1995-96
Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1995-96 Estimates

Part III

Canadian Human Rights Commission

Preface

This Expenditure Plan is designed to be used as a reference document and source of basic information.

The Plan is divided into two sections. Section I presents a Program Overview which includes a program description, background information on the mandate, objectives and planning perspective, as well as program effectiveness and performance information. Section II provides additional details on program costing, resource requirements and other information.

Details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts precede Section I. This provides continuity with other Estimates documents and helps in assessing the Program's financial performance over the past year.

The Table of Contents provides a general guide to the content of each section, while the Index is intended to facilitate the use of this document for reference or research purposes.

It should be noted that, in accordance with Operating Budget principles, the human resource consumption reported in this Expenditure Plan is measured in terms of employee full-time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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Spending Authorities

A. Authorities for 1995-96 - Part II of the Estimates

Financial Requirements by Authority

| | 1995-96 Main Estimates | 1994-95 Main Estimates |
|--|------------------------------|------------------------------|
| Vote (thousands of dollars) | | |
| Canadian Human Rights Commission | | |
| 15 Program expenditures | 15,061 | 15,538 |
| (S) Contribution to employee benefit plans | 1,354 | 1,401 |
| Total Agency | 16,415 | 16,939 |

Vote - Wording and Amounts

| Vote (dollars) | 1995-96 Main Estimates |
|--|------------------------------|
| Canadian Human Rights Commission | |
| 15 Canadian Human Rights Commission - Program expenditures | 15,061,000 |

Program by Activity

| (thousands of dollars) | 1995-96 Main Estimates | | | 1994-95 Main Estimates |
|-------------------------------------|------------------------|---------|--------|------------------------------|
| | Budgetary | | | |
| | Operating | Capital | Total | |
| Canadian Human Rights Commission | 16,207 | 208 | 16,415 | 16,939 |

B. Use of 1993-94 Authorities - Volume II of the Public Accounts

| Vote (dollars) | Main Estimates | Total Available for Use | Actual Use |
|--|-------------------|-------------------------------|-------------------|
| Canadian Human Rights Commission | | | |
| 10 Program expenditures | 16,184,000 | 17,210,427 | 16,582,580 |
| (S) Contribution to employee benefit plans | 1,398,000 | 1,437,000 | 1,437,000 |
| (S) Spending of proceeds from the disposal of surplus Crown assets | 0 | 1,490 | 226 |
| Total Program - Budgetary | 17,582,000 | 18,648,917 | 18,019,806 |

Section I

Program Overview

A. Plans for 1995-96: Highlights

The Commission anticipates that amendments to the *Canadian Human Rights Act* will come into effect at some point in 1995-96. If so, the Commission may have to make certain adjustments to its procedures and apply resources to publicizing and explaining the changes. Other major initiatives will include:

- preparing for and implementing amendments to the *Employment Equity Act*;
- further improving the case management of complaints;
- providing support to major pay equity cases at tribunal;
- publication of an audit report on workplace accessibility;
- developing policy positions and public education materials on key human rights issues; and
- working in partnership with other organizations to discourage discriminatory practices.

See page 15 for additional details concerning these highlights.

B. Recent Performance

The Commission is in the process of rationalizing its operational practices to improve all aspects of case management. It also continues to deal as promptly as possible with the existing caseload. Detailed information is presented and discussed

in Section F, Program Effectiveness. Significant activities in 1994-95 and 1993-94 included:

- conducting surveys on the accessibility of automated banking machines and on the availability of publications in alternate formats;
- conducting pay equity investigations and settlements, and monitoring of tribunal awards and settlements between parties;
- confirming our efforts to reach agreement with the Treasury Board Secretariat on a consistent process for resolving employment equity complaints against federal departments;
- producing and publishing material aimed at promoting the human rights of persons with disabilities;
- distributing educational materials designed to discourage discriminatory practices;
- hosting a national conference on human rights for the Canadian Association of Statutory Human Rights Agencies, which comprises federal, provincial and territorial human rights councils and commissions;
- releasing a special investigation report into complaints made by the Innu of Labrador; and
- publishing the results of a second survey on the accessibility of TTY services in the public and private sectors, and completing fieldwork for a study of the accessibility of automatic banking machines.

See page 15 for additional details concerning these highlights.

C. Financial Summaries

1. Review of Financial Requirements

| Figure 1: Financial Requirements for 1995-96 | | | |
|--|----------------------|---------------------|--------|
| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Change |
| Canadian Human Rights Commission | 16,415 | 17,341 | (926) |
| Human Resources (FTE)* | 211 | 211 | 0 |

* See Figure 11, page 18, for additional information on human resources.

Explanation of change: The decrease of \$926,000 in 1995-96 requirements over the 1994-95 forecast reflects the following:

- a decrease of \$557,000 due to the reduction measures requested since April 1993;
- a decrease of \$235,000 for the equal pay tribunals;
- a decrease of \$684,000 due to a one-time additional spending authorities in operating budget;
- an increase of \$278,000 due to the transfer of translation services from Secretary of State; and
- an increase of \$272,000 for the Tribunal Registry based on an increase in hearing days.

Explanation of 1994-95 forecast: The 1994-95 forecast (as of November 30, 1994) represents an increase of \$402,000 or 2% over the 1994-95 Main Estimates level of \$16,939,000 (see page 4). This difference represents mainly additional spending authorities for the equal pay tribunals and the Tribunal Registry that will be sought through the Final Supplementary Estimates.

2. Review of Financial Performance

| Figure 2: Financial Performance for 1993-94 | | | |
|---|---------|----------------|--------|
| (thousands of dollars) | 1993-94 | | |
| | Actual | Main Estimates | Change |
| Total Program | 18,020 | 17,582 | 438 |
| Human Resources (FTE)* | 217 | 230 | (13) |

* See Figure 11, page 18, for additional information on human resources.

Explanation of change: The difference between the 1993-94 actual and Main Estimates is due to additional funding approved through Supplementary Estimates for Equal Pay Tribunals, the Information Technology Plan and, through Treasury Board Contingency Vote 5, for increased salary requirements (maternity and severance allowances).

D. Background



1. Introduction

The Canadian Human Rights Commission, established in 1978 pursuant to the *Canadian Human Rights Act*, is responsible for administering that *Act* by ensuring that the principles of equal opportunity and non-discrimination are implemented in all areas of federal jurisdiction. Specifically, the Commission deals with complaints of discrimination in employment and in the provision of services based on the grounds enumerated in the *Act*: race, colour, national or ethnic origin, religion, age, sex, marital status, family status, disability, and conviction for which a pardon has been granted. As a result of a court decision in 1992, sexual orientation is now deemed to be included as a prohibited ground (see External Factors, page 11).

The Commission also investigates complaints alleging inequities in pay between men and women who are performing work of equal value. In the field of employment equity, the *Employment Equity Act* requires that copies of annual reports filed by federally-regulated employers be made available to the Commission which monitors their performance and, where appropriate, initiates or pursues actions brought under the *Canadian Human Rights Act*. It is anticipated that proposed amendments to the *Employment Equity Act* now before Parliament will considerably expand the Commission's responsibilities vis-à-vis the federal government and the federally regulated private sector.

In addition to its duty to investigate complaints of discrimination, the Commission has a statutory responsibility to develop and conduct programs to foster public understanding of the principles enshrined in the *Canadian Human Rights Act*. The *Act* also requires that the Commission prepare an annual report on its activities including recommendations and suggestions concerning human rights and freedoms and a review or assessment of any rules, regulations or other instruments made pursuant to an Act of Parliament.

The Commission's statutory authority encompasses all areas of federal jurisdiction

including federal departments and agencies, Crown corporations, private companies which regularly transport goods or people across provincial or national borders, chartered banks, interprovincial or international pipelines, federally-regulated broadcasting and telephone companies, grain elevator companies and companies which handle radioactive materials.

The *Canadian Human Rights Act* complements the *Canadian Charter of Rights and Freedoms*, which provides constitutional protection of human rights. The *Charter* applies only to government activities while the *Canadian Human Rights Act* applies both to the federal government and to federally-regulated businesses. Beyond the federal arena, similar legislation has been enacted by the provinces to protect human rights. The Canadian Human Rights Commission cooperates with its provincial counterparts so that comparable human rights protection can be provided across the country.

The Commission is an independent agency which reports to Parliament through the Minister of Justice.

2. Mandate

The *Canadian Human Rights Act*, S.C. 1976-77, proclaimed March 1, 1978, was amended by S.C. 1980-81-82-83, c. 111 and 143, proclaimed July 1, 1983, and S.C. 1985, c. 26, proclaimed October 15, 1985.

3. Program Objective

The Commission fosters the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

4. Program Description

The Canadian Human Rights Commission uses both compliance (including early resolution and conciliation) and promotional means to foster equality of opportunity.

Compliance primarily involves dealing with complaints of discrimination filed against individuals and firms within federal jurisdiction.

Commission staff have broad powers to investigate such complaints, and the findings of these investigations are submitted to the Commission for decision. The members of the Commission, after reviewing the findings and any submissions made by a complainant or respondent, may:



- decide not to act on a complaint (for example, if it is beyond the Commission's jurisdiction or is beyond the time limits allowed by the *Canadian Human Rights Act*);
- dismiss the complaint;
- refer the complainant to a more appropriate authority;
- appoint a conciliator to attempt to bring about a settlement;
- approve settlements which have been agreed to by the parties; or
- request the President of the Human Rights Tribunal Panel to appoint a tribunal.

The Commission also uses the data collected and published under the *Employment Equity Act*, as well as data provided through the Treasury Board's employment equity program, to identify areas of under-representation of aboriginal peoples, persons with disabilities, visible minorities and women in the federal and federally-regulated sectors. It then attempts to work cooperatively with employers to identify any barriers that cause under-representation and to develop appropriate plans to change these situations.

The Commission further endeavour to promote equality of opportunity and discourage discriminatory practices by conducting information and public education programs, issuing policy guidelines, conducting research, reviewing regulations and other forms of delegated legislation, and maintaining close liaison with human rights bodies and related interest groups.

5. Program Organization for Delivery

Program Structure: The Commission has one program which coincides with the *Canadian Human Rights Act*. To deliver this program the

Commission has structured and currently manages its work around four functions:

- Anti-Discrimination;
- Employment and Pay Equity;
- Equity and Human Rights Promotion;
- Program Management and Services.

Also included as a part of the Commission's program but separately managed, is the Human Rights Tribunal.

The Program Management and Services function provides overall direction, planning, administrative policy formulation, activity coordination and common services to the Commission. The other functions represent line operations which deliver program services to the Canadian public as required by the Commission's mandate.

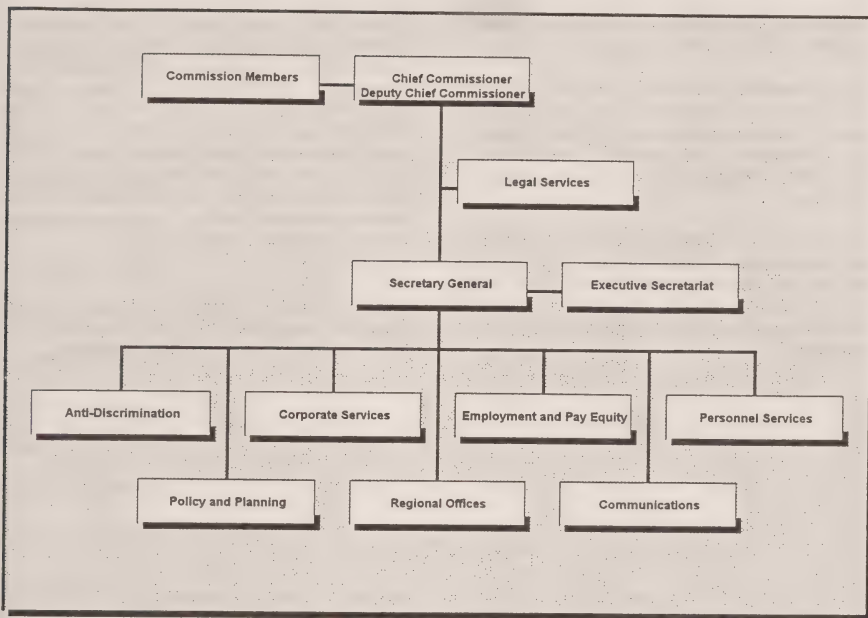
Organizational Structure: The Commission consists of a Chief Commissioner, a Deputy Chief Commissioner, and a maximum of six other members appointed by the Governor-in-Council. The Chief Commissioner and Deputy Chief Commissioner are full-time members appointed for a term not exceeding seven years; other members are appointed for a term not exceeding three years.

As shown in Figure 3, page 9, the Commission's program is delivered through the offices of the Chief Commissioner, the Secretary General, the Executive Secretariat, six regional offices and the following headquarters branches: Anti-Discrimination Programs, Employment and Pay Equity, Communications, Policy and Planning, Legal Services, Corporate Services, and Personnel Services.

The **Office of the Secretary General** provides advice to the Commissioners and oversees staff support to the Commission at headquarters and through its six regional offices.

The **Executive Secretariat** is responsible for preparing executive correspondence, for coordinating briefing materials and for providing support to the executive offices. It also plays a role in the Commission's new complaints processing system, and coordinates the Commission's strategic planning activities.

Figure 3: Organizational Structure, as of January 1, 1995



The **Regional Offices** investigate discrimination complaints except those dealing with employment and pay equity. They also work with community representatives, employers and unions to inform the public of their rights. The Regional Offices are located in Halifax, Montreal, Toronto, Winnipeg, Edmonton and Vancouver.

The **Anti-Discrimination Programs Branch** provides functional direction to the regional offices with respect to the investigation of complaints. The Branch also provides a quality assurance function for cases presented to the Commission, trains staff involved in anti-discrimination activities, establishes performance standards and operational policies, and provides conciliation services for cases referred to conciliation by the Commission.

The **Employment and Pay Equity Branch** provides advice to the Commission on employment and pay equity matters, and offers educational programs to employers and community groups. The **Employment Equity Directorate** investigates employment equity complaints and conducts joint reviews with employers. The **Pay Equity Directorate** investigates equal pay complaints.

The **Communications Branch** explains the role and activities of the Commission, fosters public understanding of the Act and discourages discriminatory practices by means of information programs and activities in the community.

The **Policy and Planning Branch** monitors domestic and international human rights issues of interest to the Commission and develops policy papers and positions for its approval.

The **Legal Services Branch** provides advice to the Chief Commissioner, Commission members and staff. Legal officers also represent the Commission in litigation before tribunals, review tribunals and the courts.

The **Corporate Services Branch** provides headquarters and regional offices with support services in assets management, finance, access to information and privacy, informatics, information management, library and editorial services.

The **Personnel Services Branch** provides headquarters and regional offices with support services in staffing, classification, pay and benefits, staff relations, training and human resource planning, official languages and health and safety.

The **Human Rights Tribunal** is a quasi-judicial body which operates independently of the Commission. Members of the Human Rights Tribunal Panel are appointed by Order-in-Council and serve on a part-time basis. The President of the Human Rights Tribunal Panel selects from the Panel members to serve on each individually appointed tribunal. Tribunals conduct public hearings and make decisions based on the merits of the complaint and on the evidence adduced at the hearing. Support services for the tribunal operations across Canada are provided by a Registry based in Ottawa.

Figure 4, page 11, depicts the application of financial resources, by the organizational structure, for the years 1992-93 onward.

Figure 4: Resources by Organization

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 |
|--------------------------------------|----------------------|---------------------|-------------------|-------------------|
| Chief and Deputy Chief Commissioners | 655 | 664 | 679 | 689 |
| Part-Time Commissioners | 130 | 127 | 162 | 184 |
| Legal Services | 1,482 | 1,380 | 1,477 | 1,785 |
| Secretary General | 228 | 230 | 358 | 516 |
| Executive Secretariat | 245 | 239 | N/A | N/A |
| Regional Offices | 3,125 | 3,705 | 3,624* | 4,176 |
| Anti-Discrimination Programs | 2,075 | 2,348 | 2,652* | 1,673 |
| Corporate Services | 2,285 | 2,252 | 2,603 | 3,208 |
| Employment and Pay Equity | 2,104 | 2,192 | 2,064 | 1,993 |
| Communications | 1,035 | 973 | 1,086 | 1,034 |
| Personnel Services | 480 | 564 | 519 | 547 |
| Policy and Planning | 423 | 436 | 427 | 553 |
| | 14,267 | 15,110 | 15,651 | 16,358 |
| Human Rights Tribunals | 2,148 | 2,231 | 2,369 | 2,368 |
| | 16,415 | 17,341 | 18,020 | 18,726 |

* These figures reflect an organizational realignment.

E. Planning Perspective

1. External Factors Influencing the Program

The Canadian Human Rights Commission continues to carry heavy workloads. Growing international and national interest in human rights issues and the continuing efforts of traditionally disadvantaged groups (women, aboriginal peoples, persons with disabilities, racial and other minority groups) to overcome discrimination and achieve greater equality of opportunity place considerable demands on the Commission at every level of its operations.

Increased public awareness of the situation of aboriginal peoples, race-related problems and hate communications, as well as persistent disability issues, are likely to have an impact on the overall number of complaints; recent court decisions on sexual orientation, harassment, disability, age and family status have already affected the volume of complaints with which the Commission must deal. The growing complexity of such social policy issues as mandatory retirement, benefits for same-sex couples, the income-tax treatment of common law couples or people with disabilities, are also important factors. What were once considered

routine cases are becoming lengthier and more complex. Applications for judicial review from complainants whose complaints are dismissed, or from respondents who object to the actions of the Commission, have also increased in number.

The decision in *Haig and Birch*, dealing with the constitutionality of section 3 of the *Canadian Human Rights Act*, and the decision of the Government not to appeal, have resulted in sexual orientation being "read into" the *Act*. This decision has led to a significant number of complaints on that ground.

The refusal of the Supreme Court in December 1994 to hear the Commission's appeal of the *Robinson and Husband* decisions will affect the Commission's approach to complaints against the Canadian Armed Forces on the ground of disability. It is too early to gauge the precise impact this will have on the Commission's caseload.

Slow recovery in the employment field in 1994-95 led to a decline in job levels and limited hiring in the federal jurisdiction. Many companies under federal jurisdiction are expected to continue downsizing during 1995-96 although there are signs of recovery. Progress in achieving equity in the workplace will therefore probably continue to be slow.

The recession is also affecting progress in the pay equity area. In the federal sector, complainants have shown a willingness to compromise on pay equity demands for other economic goals, particularly job security; on the other hand, employers are reluctant to increase payroll costs by implementing pay equity, preferring in a number of instances to challenge equity findings in tribunals and courts.

F. Program Effectiveness

To deliver its services, the Canadian Human Rights Commission will operate in 1995-96 with a budget of \$16.4 million. This figure includes \$2.2 million for the Tribunal. This figure represents a decrease of \$0.9 million or five per cent of the 1994-95 forecast level of \$17.3 million (see page 6).

The key to the Commission's capacity to influence public attitudes lies in its ability to respond to inquiries, to resolve complaints, to promote human rights principles, and to influence the Government and the Canadian public with respect to the broad management of human rights questions in Canada.

The Commission has helped to advance the rights of individuals and groups through its successes before tribunals and the courts. The favourable decision on mandatory retirement in the *Martin et al.* case and the Commission's success in closing down "hate lines" in Toronto and Vancouver deserve particular mention.

Since January 1994, ten new pay equity complaints have been filed and, as of December 31, 1994, nine existing complaints were closed. Approximately 30 pay equity investigations are underway, five are in conciliation and six are in Tribunal.

When Statistics Canada released data from the 1991 Census and post-censal surveys, the Commission updated its employment equity databases and developed new benchmarks for industrial sectors under federal jurisdiction. Complaints and reviews already underway were re-assessed against the new 1991 benchmarks.

The Commission is investigating 50 employment equity complaints, all but 11 filed by two organizations. Joint reviews have been completed with major employers in the transportation, communications, justice and banking sectors. By December 31, 1994, 14 major review agreements had been approved by the Commission and 28 complaints resolved.

While the Canadian Human Rights Commission has been affected by the Government's budgetary restraint program, initiatives such as the Complaints Clearance Project have helped to reduce the backlog of complaints and improve overall case management. Since April 1992, more than 400 cases have been completed by contract investigators. This effort and increased regional productivity is expected to bring the open complaint caseload to approximately 700 by March 31, 1995.

In 1993-94, the Commission considered 1,401 cases at thirteen meetings. These included 1,156 investigation reports on individual complaints and 245 conciliation reports. (These numbers do not include employment and pay equity complaints.)

In the period April 1, 1994 to December 31, 1994, the Commission considered a total of 931 cases. Early resolutions, situations where complaints are settled before a complaint is signed, are expected to be relatively stable: 184 in 1993-94, 180 in 1994-95 and 175 in 1995-96.

Figures 5 and 6 show the actual and forecast inquiries and complaints workload from 1992-93 to 1995-96 excluding employment and pay equity cases.

Figure 5: Inquiries

| | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 |
|-----------------|----------------------|---------------------|-------------------|-------------------|
| Total Inquiries | 45,000 | 45,800 | 45,490 | 50,794 |

Figure 6: Complaints Workload

| | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 |
|--|----------------------|---------------------|-------------------|-------------------|
| Complaints Accepted* | 1,375 | 1,355 | 1,306 | 993 |
| i) Signed Complaints | 700 | 785 | 756 | 833 |
| ii) Early resolution without recourse to investigation | 175 | 180 | 184 | 160 |
| iii) Referral to alternate redress | 500 | 390 | 366 | ** |
| Considered by the Commission*** | 1,600 | 1,600 | 1,379 | 1,180 |

* Total of i), ii) and iii).

** Figures not available.

*** Includes section 41 analysis, investigation reports and conciliation reports.

Figures 7, 8 and 9 show the conciliation caseload, the status of complaints cases and the results of cases decided by the Commission by fiscal year from 1987-88 to 1993-94, excluding employment and pay equity complaints.

| Figure 7: Conciliation Caseload (as of March 31) | | | | |
|--|----------------------|---------------------|-------------------|-------------------|
| | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 |
| Total Caseloads | 80 | 130 | 309 | 339 |

| Figure 8: Status of Complaints in Process (as of March 31) | | | |
|--|-------|-------|-------|
| | 1994 | 1993 | 1992 |
| At Investigation | 1,542 | 1,951 | 2,062 |
| At Conciliation | 309 | 344 | 296 |
| At Tribunal | 80 | 177 | 184 |
| In Appeal | 71 | 49 | 63 |
| Total | 2,002 | 2,521 | 2,605 |

| Figure 9: Results of Cases Decided by the Commission by Fiscal Year | | | | | | | |
|---|------------------|-----------|-----------|-----------|--------------------|----------------|--------------------|
| Years | To Deal With* | Dismissed | Settled** | Others*** | To Conciliation | To Tribunal | Total Submitted |
| 93-94 | 29 | 300 | 122 | 692 | 196 | 40 | 1,379 |
| 92-93 | 23 | 287 | 125 | 437 | 223 | 74 | 1,169 |
| 91-92 | 51 | 326 | 196 | 381 | 168 | 55 | 1,177 |
| 90-91 | 74 | 212 | 142 | 290 | 175 | 20 | 913 |
| 89-90 | 80 | 132 | 75 | 114 | 228 | 51 | 680 |
| 88-89 | 65 | 139 | 68 | 60 | 137 | 119 | 588 |
| 87-88 | 41 | 228 | 49 | 182 | 134 | 21 | 655 |

* Refers to those cases where the Commission exercises its discretion to require a full investigation.

** Refers to those cases settled at conciliation and investigation.

*** Includes the decisions not to deal with, no tribunal warranted, and no further proceedings (e.g. withdrawn cases, cases where contact with the complainant is lost) and stood down.

G. Performance Information and Resource Justification

1. Initiatives Planned for 1995-96

- Amendments to the *Canadian Human Rights Act* may be introduced in 1995-1996. These are not expected to add significantly to the Commission's workload.
- The Commission has been successful in reducing much of its complaints backlog. Over the coming year it will pursue its efforts to minimize delays in dealing with new complaints; particular attention will be given to coordination at the complaint reception stage, to grouping similar complaints, and to avoiding costly investigation of similar complaints in different regions.
- Government review of the *Employment Equity Act* could affect the Commission's role in monitoring employment equity in the federal sector. However, changes to the *Employment Equity Act* are not likely to affect the investigation of those employment equity complaints already filed under the *Canadian Human Rights Act*.
- An improved employment equity audit approach has been developed and will become more generally used when a revised *Employment Equity Act* goes into effect.
- The Commission will pursue its efforts to improve time-frames for investigating pay equity complaints, and to encourage settlements by parties to such complaints. The costs incurred by lengthy disputes and tribunals have increased the pressure to find reasonable settlements. Protracted tribunals point to the need for alternative approaches to compliance.
- The Commission will continue to develop policy positions and provide educational materials on subjects such as employment and pay equity, accessibility, and all forms of harassment and discrimination. In 1995-96, the Commission also hopes to produce information material designed to promote the human rights of aboriginal people living in urban areas and to make its publications

available through computerized information networks in major cities across Canada.

- The Commission expects to respond to roughly 45,000 inquiries in 1995-96. Some of these will be dealt with by explaining the Commission's mandate or by referral to other jurisdictions. Many, however, will result in complaints. The Commission expects to consider 1,600 formal complaints in 1995-96. With the implementation of an automated case management tracking system, processing of complaints should become increasingly efficient as this period progresses.

2. Performance in 1994-95

- In order to improve the efficiency of its services, the Commission revised its complaints process in 1994. The new process should significantly reduce the average processing time for complaints.
- A survey of the accessibility of automated banking machines was completed in 1994. The survey, which audited the accessibility of 29 bank sites across the country, will be published early in 1995.
- A follow-up survey of the 1991 Commission survey on the availability of alternate format material for those with print handicaps was completed.
- The Commission updated its public information materials to include sexual orientation as a prohibited ground of discrimination. It will continue to provide educational services through seminars, workshops and panels. It expects to respond to roughly 1,000 media contacts and 45,000 inquiries from the general public. More than 175,000 copies of various publications will be distributed to the public.

3. Performance in 1993-94

- In June 1993, the Commission hosted the 1993 conference of Canadian Statutory Human Rights Agencies (CASHRA) in Ottawa. Representatives from the

Commission and provincial and territorial agencies discussed ways of advancing human rights in the 1990s and beyond. The conference also provided an opportunity for practitioners across the country to discuss their successes and failures, and to exchange experiences.

- The Commission released a report dealing with complaints brought to the Canadian Human Rights Commission by the Innu Nation alleging that the Government of Canada failed to exercise direct constitutional responsibility for the Innu and to provide them with the level and quality of services received by other aboriginal peoples in Canada.
- The sixth report of the Unequal Access Survey Project, which looked at the availability of TTY services from federal

departments and agencies, was published during the year. The study, which was a follow-up to a similar survey conducted in 1991, found there were still major problems with the provision of reliable TTY services.

- The Chief Commissioner represented the Commission at the United Nations World Conference on Human Rights in Vienna. In addition to governmental delegations, representatives of some 30 national human rights institutions met to discuss practical ways of promoting equality. These meetings resulted in the adoption of a resolution calling on all governments to create or strengthen national human rights institutions in their country. Resolutions were also adopted dealing with the rights of children, violence against women, and the rights of people with disabilities.

Section II

Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

Figure 10: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 | Actual 1992-93 |
|--|----------------------|---------------------|-------------------|-------------------|
| Personnel | | | | |
| Salaries and wages | 10,414 | 10,580 | 10,785 | 11,251 |
| Contribution to employee benefit plans | 1,354 | 1,401 | 1,437 | 1,133 |
| | 11,768 | 11,981 | 12,222 | 12,384 |
| Goods and Services | | | | |
| Transportation and communications | 1,162 | 1,319 | 1,383 | 1,457 |
| Information | 417 | 464 | 386 | 480 |
| Professional and special services | 2,312 | 2,807 | 2,845 | 3,386 |
| Rentals | 178 | 182 | 179 | 221 |
| Purchased repair and maintenance | 121 | 142 | 176 | 144 |
| Utilities, materials and supplies | 246 | 242 | 337 | 275 |
| Acquisition of machinery and equipment | 208 | 200 | 487 | 376 |
| Other subsidies and payments | 3 | 4 | 5 | 3 |
| | 4,647 | 5,360 | 5,798 | 6,342 |
| Total Expenditures | 16,415 | 17,341 | 18,020 | 18,726 |

2. Personnel Requirements

Personnel requirements account for 72% of the Program's total expenditures. A profile of the Program's personnel requirements is provided in Figure 11.

| Figure 11: Details of Personnel Requirements | | | | | |
|--|-----------------------------|----------------------------|--------------------------|----------------------------|------------------------------|
| | FTE Estimates 1995-96 | FTE Forecast 1994-95 | FTE Actual 1993-94 | Current Salary Range | 1995-96 Average Salary |
| Governor in Council Appointees | 2 | 2 | 2 | 113,600-170,500 | 137,063 |
| Executive Group | 8 | 8 | 8 | 63,300-128,900 | 86,035 |
| Scientific and Professional | 16 | 14 | 13 | 20,600-128,900 | 62,146 |
| Administrative and Foreign Service | 135 | 135 | 137 | 15,981-78,759 | 50,320 |
| Technical | 3 | 3 | 4 | 16,608-75,927 | 34,666 |
| Administrative Support | 47 | 49 | 53 | 16,847-41,991 | 28,829 |
| TOTAL | 211 | 211 | 217 | | |

- * Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note: The current salary range column shows the salary ranges by occupational category at October 1, 1994. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculation.

3. Net Cost of Program

Figure 12: Total Estimated Cost of the Program for 1995-96

| (thousands of dollars) | Main Estimates 1995-96 | Add Other Costs* | Estimated Total Program Cost | |
|----------------------------------|------------------------------|------------------------|---------------------------------|---------|
| | | | 1995-96 | 1994-95 |
| Canadian Human Rights Commission | 16,415 | 2,910 | 19,325 | 19,621 |

* Other costs of \$2,910,000 consist of: (\$000)

| | |
|---|-------|
| · accommodation received without charge from Public Works and Government Services Canada | 2,293 |
| · employee benefits covering the employer's share of insurance premiums and costs for benefits such as the Public Service Health Care Plan and the Public Service Dental Care Plan paid by the Treasury Board Secretariat | 594 |
| · compensation administration of the pay processing function from Public Works and Government Services Canada | 23 |

1. Publications

- Annual Report 1993
- Canadian Human Rights Act: A Guide
- Canadian Human Rights Act: Office Consolidation
- Canadian Human Rights Commission Booklet
- Canadian Human Rights Commission and Employment Equity, Annual Review, 1993-1994 (July 1994)
- Canadian Human Rights Commission and Employment Equity, Annual Review, 1987-1992 (June 1993)
- Employment Equity: Fair Play at Work (brochure)
- Equal Dollars Make Good Sense - Employee Booklet
- Equal Dollars Make Good Sense - Employer Booklet
- Equal Dollars Make Good Sense (brochure)
- Equal Dollars Make Good Sense - Pay Equity Casebook
- Equity At Work Excerpt
- Filing a Complaint with the Canadian Human Rights Commission (brochure)
- Guide to Screening and Selection in Employment
- Harassment Casebook
- Harassment: What it is and what to do about it (brochure)
- HIV-AIDS Discrimination: It's Against the Law (brochure)
- Human Rights Forum (magazine)
- Implementing Pay Equity in the Federal Jurisdiction
- Know Your Rights
- Multilingual Leaflets
- Prohibited Grounds of Discrimination Chart

2. Posters

- Accessibility Poster
- All Human Beings are Born Free and Equal
- Equality...We all have a hand in it. Poster
- Human Rights and the United Nations 50 years of achievement, 1945-1995
- Real People Posters (Understanding Disabilities - Understanding Ourselves)
- Triumph of Ability Poster

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- Accommodation of Religious Observances
- Alternate Format Policy
- Bona Fide Justification Policy
- Bona Fide Occupational Requirement Policy
- Harassment Policy

4. Surveys

- Unequal Access: An Accessibility Survey of Selected Federal Offices, December 1990
- Unequal Access: Availability of Federal Government Publications in Alternate Formats, 1991
- Unequal Access: Availability of TDD Services by Federal Departments, 1991
- Unequal Access: An Accessibility Survey of Selected Banks, 1992
- Unequal Access: An Accessibility Survey of Selected Postal Outlets, 1992

- Unequal Access: Availability of TTY Services from Federal Departments and Private Sector Organizations, December 1993

5. Videos

- Equality...We all have a hand in it.
- All Things Being Equal

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|--|---|

1. Publications

- C'est important de connaître vos droits!
- Livret sur la Commission canadienne des droits de la personne
- Loi Canadienne sur les droits de la personne : Codification administrative
- Loi Canadienne sur les droits de la personne : Guide
- Guide de sélection et de présélection des employés
- La Commission canadienne des droits de la personne et l'équité en matière d'emploi : 1993-1994 Bilan annuel (juin 1994)
- La Commission canadienne des droits de la personne et l'équité en matière d'emploi, 1987-1992 Bilan annuel (juin 1993)
- La parité salariale, ça va de soi (brochure)

22 (Commission canadienne des droits de la personne)

3. Coût net du Programme

| Tableau 12 : Coût total estimatif du Programme pour 1995-1996 | | | | |
|---|-----------------------------------|-------------------------------|---------------------|---|
| (en milliers de dollars) | | Budget principal 1995-1996 | Plus autres coûts * | Commission canadienne des droits de la personne 16 415 |
| | | | | |
| | Coût total estimatif du Programme | | 1995-1996 | 19 325 |
| | | | 1994-1995 | 19 621 |

* Les autres coûts, soit 2 910 000 \$, comprennent :

- les locaux fournis sans frais par Travaux publics et Services gouvernementaux Canada
- les avantages sociaux des employés, constitués de la contribution de l'employeur aux primes des régimes d'assurance et des frais payés par le Secrétaire du Conseil du Trésor, par exemple les Régimes de soins de santé et de soins dentaires de la fonction publique
- l'administration de la rémunération liée à la fonction du traitement de la paye par Travaux publics et Services gouvernementaux Canada.

23

594

2 293

(en milliers de dollars)

2. Besoins en personnel

Les besoins en personnel représentent 72 p. 100 des dépenses totales du Programme. Un aperçu des besoins en personnel du Programme est présenté au tableau 11.

Tableau 11 : Détails des besoins en personnel

| Tableau 11 : Détails des besoins en personnel | | | | | |
|---|---|----------------------------|---------------------------|-------------------------------------|----------------------------------|
| | Budget des ETP dépenses 1995-1996 | ETP prévus 1994-1995 | ETP réels 1993-1994 | Echelle actuelle des traitements | Traitement moyen 1995-1996 |
| Nominations par le gouverneur en conseil | 2 | 2 | 2 | 1 13 600 -170 500 | 137 063 |
| Gestion | 8 | 8 | 8 | 63 300-128 900 | 86 035 |
| Scientifique et professionnelle | 16 | 14 | 13 | 20 600-128 900 | 62 146 |
| Administration et service extérieur | 135 | 135 | 137 | 15 981- 78 759 | 50 320 |
| Technique | 3 | 3 | 4 | 16 608- 75 927 | 34 666 |
| Soutien administratif | 47 | 49 | 53 | 16 847- 41 991 | 28 829 |
| TOTAL | 211 | 211 | 217 | | |

* L'expression « équivalent temps plein » (ETP) désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux des heures de travail désignées, divisées par les heures normales de travail. Les ETP ne sont pas assujettis au contrôle de personnel indiqués dans le Budget des dépenses.

Nota : La colonne « échelle actuelle des traitements » indique les échelles de traitement par catégorie professionnelle, en vigueur au 1^{er} octobre 1994. La colonne « traitement moyen » indique les coûts salariaux de base estimatifs y compris la provision pour conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Les modifications apportées à la répartition des éléments utilisés pour le calcul peuvent influencer sur la comparaison des moyennes entre les années.

Partie II Renseignements supplémentaires

A. Aperçu des ressources du Programme

1. Besoins financiers par article

| Tableau 10 : Détails des besoins financiers par article | | | | |
|---|--------------------|-------------------|-------------------|---|
| Budget des dépenses 1995-1996 | Prévu 1994-1995 | Réal 1993-1994 | Réal 1992-1993 | (en milliers de dollars) |
| | | | | |
| Personnel | | | | |
| 10 414 | 10 580 | 10 785 | 11 251 | Traitements et salaires |
| 1 354 | 1 401 | 1 437 | 1 133 | Contributions aux régimes d'avantages sociaux des employés |
| 11 768 | 11 981 | 12 222 | 12 384 | Biens et services |
| 1 162 | 1 319 | 1 383 | 1 457 | Transports et communications |
| 417 | 464 | 386 | 480 | Information |
| 2 312 | 2 807 | 2 845 | 3 386 | Services professionnels et spéciaux |
| 178 | 182 | 179 | 221 | Location |
| 121 | 142 | 176 | 144 | Achat de services de réparation et d'entretien |
| 246 | 242 | 337 | 275 | Services publics, fournitures et approvisionnements |
| 208 | 200 | 487 | 376 | Acquisition de matériel et outillage |
| 3 | 4 | 5 | 3 | Autres subventions et paiements |
| 4 647 | 5 360 | 5 798 | 6 342 | |
| 16 415 | 17 341 | 18 020 | 18 726 | Total des dépenses |

- Un suivi de l'enquête menée par la Commission en 1991 sur la disponibilité des documents sur supports de substitution pour les personnes incapables de lire les caractères a été mené à terme.

- La Commission a actualisé ses documents de sensibilisation du public, en incluant l'orientation sexuelle parmi les motifs de discrimination illicite. Elle entend continuer à remplir sa mission éducative en organisant des colloques, ateliers et autres rencontres et prévoit répondre à quelque 1 000 prises de contact avec les médias ainsi qu'à 45 000 demandes de renseignements provenant du grand public. Plus de 175 000 exemplaires de publications diverses seront distribués au public.

3. Résultats en 1993-1994

- En juin 1993, la Commission était l'hôtesse de la conférence de 1993 de l'Association canadienne des commissions et conseil des droits de la personne, à Ottawa. Des représentants de la Commission et des organismes provinciaux et territoriaux ont discuté de moyens de promouvoir les droits de la personne dans les années 1990 et au-delà. La rencontre a aussi permis aux intervenants de toutes les régions du pays de parler de leurs réussites et de leurs échecs. et d'échanger des idées et des expériences.
- La Commission a diffusé un rapport sur les plaintes déposées par la nation innu,

- alléguant que le gouvernement du Canada avait manqué à ses responsabilités constitutionnelles envers les Innu et n'avait pas fourni à ceux-ci des services de même niveau et qualité que ceux reçus par les autres peuples autochtones du Canada.
- Le sixième rapport du projet d'enquête sur l'inégalité d'accès, qui portait sur les services offerts aux utilisateurs d'appareils de télécommunication pour sourds par les ministères et organismes fédéraux, a été publié au cours de l'exercice. Cette étude, qui constituait le suivi d'un travail analogue réalisé en 1991, révèle que la prestation de services fiables dans ce domaine pose encore d'importants problèmes.
- Le président de la Commission a représenté la CCDP à la Conférence mondiale des Nations Unies sur les droits de l'homme, à Vienne. Outre les membres des délégations gouvernementales, les représentants d'environ 30 institutions nationales de protection des droits de la personne se sont réunis pour examiner les moyens pratiques de promouvoir l'égalité. Ces réunions ont débouché sur l'adoption d'une résolution incitant tous les gouvernements à se doter d'institutions nationales de protection des droits de la personne ou à renforcer celles qu'ils possèdent déjà. D'autres résolutions portant sur les droits des enfants, la violence contre les femmes et les droits des personnes ayant une déficience ont été adoptées.

G. Données sur le rendement et justification

des ressources

1. Initiatives prévues pour 1995-1996

réglement à l'amiable. Les longs délais procéduriers soulignent la nécessité de recourir à une autre voie que le volet « application de la Loi ».

La Commission continuera d'élaborer des positions de principes et de diffuser des documents d'information sur divers sujets vivant en zone urbaine et rendre ses publications disponibles par le truchement de réseaux informatiques, dans les grandes villes du Canada.

La Commission s'attend à répondre à environ 45 000 demandes de renseignements en 1995-1996. Dans certains cas, il s'agira simplement d'expliquer le mandat de l'organisme ou de diriger l'intéressé à l'autorité compétente. Dans beaucoup d'autres cas, en revanche, Commission prévoit être saisie de 1 600 plaintes officielles en 1995-1996. Grâce à la mise en oeuvre d'un système automatisé de gestion et de suivi des dossiers, le traitement des plaintes devrait devenir de plus en plus efficace au cours de l'exercice.

2. Résultats en 1994-1995

Aux fins d'améliorer l'efficacité de ses services, la Commission a révisé son mécanisme de traitement des plaintes en 1994. Le nouveau processus devrait réduire de façon sensible le délai moyen de traitement des plaintes.

En 1994, une enquête sur l'accessibilité des guichets bancaires automatisés a été menée à terme. Cette étude, portant sur 29 installations bancaires de tout le pays, sera publiée au début de 1995.

Au cours de la période précitée, il est possible que des modifications soient apportées à la *Loi canadienne sur les droits de la personne*. On prévoit que ces modifications n'auront pas pour effet d'accroître le volume de travail de la Commission de façon significative.

La Commission a réussi à faire baisser considérablement le nombre de plaintes en attente. Au cours de l'année qui vient, elle continuera de chercher à réduire les retards dans le traitement des nouvelles plaintes; elle accordera une attention particulière à la coordination au stade de l'accueil des plaintes, au regroupement des doubles analogues et à l'élimination des doubles plaintes identiques dans différentes régions.

L'examen par le gouvernement de la *Loi sur l'équité en matière d'emploi* pourrait influencer le rôle que la Commission joue dans la surveillance de l'équité en matière d'emploi dans le secteur fédéral. Toutefois, il est peu probable que les éventuelles modifications à cette loi changent quoi que ce soit à l'instruction des plaintes concernant l'équité en matière d'emploi qui ont déjà été déposées aux termes de la *Loi canadienne sur les droits de la personne*.

En ce qui concerne les vérifications relatives à l'équité en matière d'emploi, une méthode améliorée a été mise au point, et son usage se généralisera lorsque la *Loi sur l'équité en matière d'emploi* révisée prendra effet. La Commission poursuivra ses efforts en vue d'accélérer les étapes dans les enquêtes sur les plaintes en matière de parité salariale et d'encourager le règlement de ces plaintes par les parties elles-mêmes. Les coûts associés aux différends et aux procédures de longue durée entraînent une augmentation de l'incitation à trouver un

Les tableaux 7, 8 et 9 indiquent le nombre des plaintes à l'étape de la conciliation, l'état des plaintes en cours de traitement et les résultats, par année financière, des plaintes sur lesquelles la Commission s'est prononcée au cours des exercices allant de 1987-1988 à 1993-1994, à l'exclusion des plaintes relatives à l'équité en matière d'emploi et à la parité salariale.

| Tableau 7 : Plaintes à l'étape de la conciliation au 31 mars | | | | |
|--|-------------------------------|-----------------|----------------|----------------|
| | Budget des dépenses 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 | Réel 1992-1993 |
| Total des plaintes | 80 | 130 | 309 | 339 |

| Tableau 8 : État des plaintes en cours de traitement au 31 mars | | | | |
|---|-------|-------|-------|--|
| | 1994 | 1993 | 1992 | |
| Au stade de l'enquête | 1 542 | 1 951 | 2 062 | |
| Au stade de la conciliation | 309 | 344 | 296 | |
| Au stade du tribunal | 80 | 177 | 184 | |
| En instance d'appel | 71 | 49 | 63 | |
| Total | 2 002 | 2 521 | 2 605 | |

| Tableau 9 : Résultats des plaintes instruites, par année financière | | | | | | | | | |
|---|-------------|----------|-----------|------------|--------------|----------|-----------------|--|--|
| Année | A | Plaintes | Plaintes | Plaintes | À la | Au | Total des | | |
| financière | instruire * | rejetées | régées ** | Autres *** | conciliation | tribunal | plaintes reçues | | |
| 1993-1994 | 29 | 300 | 122 | 692 | 196 | 40 | 1 379 | | |
| 1992-1993 | 23 | 287 | 125 | 437 | 223 | 74 | 1 169 | | |
| 1991-1992 | 51 | 326 | 196 | 381 | 168 | 55 | 1 177 | | |
| 1990-1991 | 74 | 212 | 142 | 290 | 175 | 20 | 913 | | |
| 1989-1990 | 80 | 132 | 75 | 114 | 228 | 51 | 680 | | |
| 1988-1989 | 65 | 139 | 68 | 60 | 137 | 119 | 588 | | |
| 1987-1988 | 41 | 228 | 49 | 182 | 134 | 21 | 655 | | |

* Il s'agit de plaintes au sujet desquelles la Commission exerce sa discrétion de faire une enquête approfondie.
 ** Il s'agit de plaintes réglées au stade de la conciliation et de l'enquête.
 *** Comprend les plaintes irrecevables, celles non soumises au tribunal ou les fermietures de dossier, (p. ex., les plaintes abandonnées ou celles qui n'ont pas permis à la Commission de rester en contact avec les plaignants) et celles laissées en suspens.

Les tableaux 5 et 6 indiquent les nombres prévus et réel de plaintes et de demandes de renseignements pour les exercices allant de 1992-1993 à 1995-1996, à l'exclusion des plaintes relatives à l'équité en matière d'emploi et à la parité salariale.

| Tableau 5 : Demandes de renseignements | | | |
|--|---------------------|-----------|-----------|
| | Budget des dépenses | Prévu | Réel |
| | 1995-1996 | 1994-1995 | 1993-1994 |
| Total des demandes de renseignements | 45 000 | 45 800 | 45 490 |

| Tableau 6 : Plaintes | | | | | |
|---|---------------------|-----------|-----------|-----------|--|
| | Budget des dépenses | Prévu | Réel | Réel | |
| | 1995-1996 | 1994-1995 | 1993-1994 | 1992-1993 | |
| <i>Plaintes reçues*</i> | 1 375 | 1 355 | 1 306 | 993 | |
| i) Plaintes déposées en bonne et due forme | 700 | 785 | 756 | 833 | |
| ii) Règlement rapide sans enquête | 175 | 180 | 184 | 160 | |
| iii) Recommandation au plaignant d'un autre recours | 500 | 390 | 366 | ** | |
| <i>Plaintes étudiées par la Commission***</i> | 1 600 | 1 600 | 1 379 | 1 180 | |

* Total de i), ii) et iii).
 ** Ces données ne sont pas disponibles.
 *** Y compris les analyses réalisées en vertu de l'article 41, les rapports d'enquête et les rapports de conciliation.

5 p. 100, par rapport à la prévision de 17,3 millions de dollars pour l'exercice 1994-1995 (voir page 7).

L'élément clé en ce qui a trait à l'influence de la Commission sur les attitudes du public réside dans sa capacité de répondre aux demandes de renseignements, d'assurer le règlement des plaintes, de promouvoir les principes des droits de la personne et d'influencer le gouvernement et le public canadien quant aux grandes orientations établies à l'égard des droits de la personne au Canada.

La Commission a aidé à faire progresser les droits des particuliers et des groupes par les succès qu'elle a remportés devant les tribunaux et les cours de justice. La décision favorable qu'elle a obtenue sur la question de la retraite obligatoire, dans l'affaire *Martin et al.*, et le fait qu'elle ait réussi à faire fermer les « lignes téléphoniques de propagande haineuse » à Toronto et à Vancouver sont particulièrement dignes de mention à cet égard.

Depuis janvier 1994, la Commission a été saisie de dix nouvelles plaintes concernant la parité salariale, et au 31 décembre 1994, neuf plaintes anciennes avaient été classées. Environ 30 enquêtes portant sur la parité salariale sont en cours, 5 font l'objet d'une conciliation et 6 sont devant un tribunal des droits de la personne.

Lorsque Statistique Canada a publié les données issues du recensement de 1991 et des enquêtes postcensitaires, la Commission a mis à jour ses bases de données sur l'équité en matière d'emploi et a établi de nouveaux repères pour les secteurs industriels relevant de la compétence fédérale. Les plaintes et les examens déjà en cours ont été réévalués en fonction des nouveaux repères de 1991.

La Commission fait actuellement enquête sur 50 plaintes relatives à l'équité en matière d'emploi, qui toutes sauf 11 proviennent de deux organismes. Elle a mené des examens conjoints de concert avec d'importants employeurs des secteurs des transports, des communications, de la justice et du secteur bancaire. Au 31 décembre 1994, 14 importantes ententes découlaient d'examen avaient été approuvées par la Commission et 28 plaintes résolues.

La Commission canadienne des droits de la personne a subi le contre-coup du programme de restrictions budgétaires du gouvernement, mais elle a néanmoins réussi, grâce à des initiatives comme le Projet de traitement accéléré des dossiers accumulés, à réduire l'arriéré de plaintes et à améliorer globalement la gestion des dossiers dont elle est saisie. Depuis avril 1992, des enquêteurs engagés à contrat ont instruit plus de 400 dossiers. Grâce à cet effort et à un accroissement de la productivité des bureaux régionaux, on s'attend que le nombre de dossiers encore ouverts soit d'environ 700, au 31 mars 1995.

En 1993-1994, au cours de 13 réunions, la Commission a étudié 1 401 dossiers, dont 1 156 rapports d'enquête sur des plaintes individuelles et 245 rapports de conciliation. (Ces chiffres ne comprennent pas les plaintes concernant l'équité en matière d'emploi et la parité salariale.)

Au cours de la période allant du 1^{er} avril au 31 décembre 1994, la Commission a instruit, au total, 931 affaires. Le nombre de règlements rapides, c'est-à-dire de situations qui se réglaient avant que la plainte ne soit signée, devrait demeurer relativement stable : 184 en 1993-1994, 180 en 1994-1995 et 175 en 1995-1996.

E. Perspective de planification

1. Facteurs externes qui influent sur le Programme

La charge de travail de la Commission canadienne des droits de la personne demeure imposante. Pour diverses raisons — intérêt grandissant pour les droits de la personne, à l'échelle internationale comme à l'échelle nationale, efforts constants des groupes traditionnellement défavorisés (les femmes, les Autochtones, les personnes ayant une déficience, les minorités raciales et autres groupes minoritaires) en vue de valoir la égalité des chances —, la Commission devra répondre à une demande considérable, dans tous ses secteurs d'activité.

La sensibilisation accrue du public aux questions suivantes : la situation des Autochtones, les problèmes raciaux, la diffusion de messages haineux et les problèmes reliés aux cas d'incapacité permanente entraînera vraisemblablement une augmentation du nombre total de plaintes. Des décisions judiciaires récentes sur l'orientation sexuelle, le harcèlement, la déficience, l'âge et la situation de famille ont déjà fait sentir leurs effets sur le volume de plaintes dont la Commission est saisie. Il faut aussi tenir compte de la complexité grandissante de certains problèmes ressortissant à la politique sociale, comme la retraite obligatoire, les prestations versées aux conjoints de fait du même sexe, les règles fiscales applicables aux unions de fait ou aux personnes ayant une déficience. Les affaires qui étaient auparavant considérées comme ne présentant aucune difficulté occasionnellement aujourd'hui des débats longs et ardu. En outre, il y a eu accroissement du nombre de demandes de révision judiciaire émanant de personnes dont la plainte a été rejetée, ou encore de mis en cause qui s'opposent à l'intervention de la Commission.

Par suite de la décision rendue dans l'affaire *Haig and Birch* (où a été mise en doute la constitutionnalité de l'article 3 de la *Loi cana-*

F. Efficacité du Programme

La récession ralentit aussi les progrès au chapitre de la parité salariale. Les plaignants provenant du secteur fédéral se montrent disposés à faire des compromis à l'égard de la parité salariale moyennant l'atteinte d'autres objectifs économiques, comme la sécurité d'emploi. Les employeurs, pour leur part, hésitent à augmenter les coûts salariaux en appliquant le principe de la parité salariale, préférant, dans un certain nombre de cas, contester les conclusions devant les tribunaux et cours de justice.

Un la lenteur de la reprise dans le secteur de l'emploi en 1994-1995, les niveaux d'emploi ont diminué et le recrutement a été limité dans le secteur fédéral. Malgré les signes de reprise, on s'attend que bien des entreprises soumise aux lois fédérales poursuivent la réduction de leurs effectifs en 1995-1996. Les progrès dans la réalisation de l'équité en milieu de travail resteront donc vraisemblablement lents.

En décembre 1994, la Cour suprême a refusé d'entendre l'appel des décisions rendues dans les affaires *Robinson et Husband*. Ce refus aura une incidence sur le traitement par la Commission des plaintes fondées sur une déficience déposées contre les Forces canadiennes. Il est trop tôt pour déterminer l'effet précis que cette décision aura sur le volume de travail de la Commission.

Pour la prestation de ses services, la Commission canadienne des droits de la personne disposera en 1995-1996 d'un budget de 16,4 millions de dollars, dont 2,2 millions de dollars pour le tribunal. Il s'agit là d'une diminution de 0,9 million de dollars, ou

Tribunal des droits de la personne : Le tribunal des droits de la personne est un organe quasi judiciaire exerçant ses activités indépendamment de la Commission. Les membres du Comité du tribunal des droits de la personne sont nommés par décret et exercent leurs fonctions à temps partiel. Le président du comité choisit, parmi eux, les membres de chaque tribunal constitué *ad hoc*. Les tribunaux des droits de la personne tiennent des audiences publiques et rendent leurs décisions

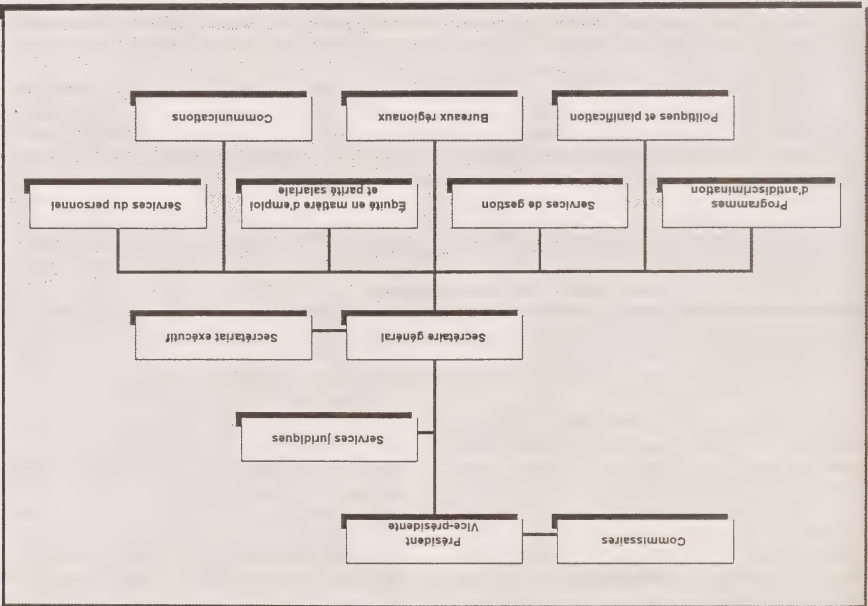
en fonction du fond de la plainte et des éléments de preuve présentés à l'audience. Un secrétaire distinct, dont le siège est à Ottawa, assure tous les services de soutien nécessaires au bon fonctionnement des tribunaux partout au Canada.

Le tableau 4 fait état de l'utilisation des ressources financières selon la structure organisationnelle à partir de 1992-1993.

| Tableau 4 : Ressources par organisation | | | | | |
|---|-----------------|----------------|----------------|---|--|
| (en milliers de dollars) | | | | | |
| Budget des dépenses 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 | Réel 1992-1993 | | |
| 655 | 664 | 679 | 689 | Président et vice-présidente | |
| 130 | 127 | 162 | 184 | Commissaires à temps partiel | |
| 1 482 | 1 380 | 1 477 | 1 785 | Services juridiques | |
| 228 | 230 | 358 | 516 | Secrétaire général | |
| 245 | 239 | S/O | S/O | Secrétariat exécutif | |
| 3 125 | 3 705 | 3 624* | 4 176 | Bureaux régionaux | |
| 2 075 | 2 348 | 2 652* | 1 673 | Programmes d'antidiscrimination | |
| 2 285 | 2 252 | 2 603 | 3 208 | Services de gestion | |
| 2 104 | 2 198 | 2 064 | 1 993 | Équité en matière d'emploi et partitè salariale | |
| 1 035 | 973 | 1 086 | 1 034 | Communications | |
| 480 | 564 | 519 | 547 | Services du personnel | |
| 423 | 436 | 427 | 553 | Politiques et planification | |
| 14 267 | 15 110 | 15 651 | 16 358 | Tribunal des droits de la personne | |
| 2 148 | 2 231 | 2 369 | 2 368 | | |
| 16 415 | 17 341 | 18 020 | 18 726 | | |

* Ces données tiennent compte d'un remaniement organisationnel.

Tableau 3 : Organigramme de la Commission au 1^{er} janvier 1995



d'intéresser la Commission et élaborer des énoncés de principe et des positions qu'elle soumet à l'approbation de la Commission.

La Direction des services juridiques fournit des conseils au président, aux commissaires ainsi qu'au personnel de la Commission. Les agents du contentieux représentent la Commission dans les affaires portées devant les tribunaux de révision et les tribunaux judiciaires.

La Direction des services de gestion fournit à l'administration centrale et aux bureaux régionaux des services de soutien en matière

de gestion des biens, de finances, d'accès à l'information et de protection des renseignements personnels, d'informatique, de gestion de l'information, de tenue de la bibliothèque, et de rédaction - révision.

La Direction des services du personnel fournit à l'administration centrale et aux bureaux régionaux des services de soutien concernant la dotation en personnel, la classification, la paye et les avantages sociaux, les relations de travail, la formation et la planification des ressources humaines, les langues officielles et la santé et sécurité au travail.

L'administration de son action se fait également à partir de ces fonctions.

Le tribunal des droits de la personne s'inscrit également dans le Programme de la Commission, mais il est administré d'une manière distincte.

La fonction des services et de la gestion du Programme concerne les orientations générales, la planification, la formulation de la politique administrative, la coordination de l'activité et les services centralisés de la Commission. Les autres fonctions violent à la prestation des services au grand public en vertu du mandat de la Commission.

Structure de l'organisation : La Commission est composée d'un président, d'un vice-président et d'au plus six autres membres nommés par le gouverneur en conseil. Le président et le vice-président sont nommés à temps plein pour une période ne devant pas excéder sept ans et les autres commissaires, pour trois ans au maximum.

Comme en fait état le tableau 3, à la page 11, l'exécution du Programme se fait par l'entremise des cabinets du président et du secrétaire général, du Secrétaire exécutif, des six bureaux régionaux et des directions suivantes de l'administration centrale : Programmes d'antidiscrimination, Équité en matière d'emploi et parité salariale, Communications, Politiques et planification, Services juridiques, Services de gestion et Services du personnel.

Le cabinet du secrétaire général donne des conseils aux commissaires et coordonne les activités de personnel à l'appui de l'action de la Commission, tant à l'administration centrale que dans les six bureaux régionaux.

Le Secrétaire exécutif s'occupe de la correspondance de la haute direction, coordonne la préparation des documents d'information et apporte son soutien aux bureaux administratifs. Il a aussi un rôle à jouer dans le cadre du nouveau système de traitement des plaintes de la Commission, et il coordonne les activités de

planification stratégique de la Commission.

Les **bureaux régionaux** sont chargés de faire enquêtes sur toutes les plaintes, à l'exception de celles relatives à l'équité en matière d'emploi et à la parité salariale. Ils œuvrent aussi avec les représentants des communautés, les employeurs et les syndicats afin d'informer le public de ses droits. Les bureaux régionaux sont situés à Halifax, Montréal, Toronto, Winnipeg, Edmonton et Vancouver.

La Direction générale des Programmes d'antidiscrimination assure la direction fonctionnelle des bureaux régionaux en ce qui concerne les enquêtes à mener sur les plaintes. La Direction générale s'occupe aussi de l'assurance de la qualité pour ce qui a trait aux causes soumisees à la Commission; elle veille à la formation du personnel affecté aux activités d'antidiscrimination, elle établit des normes de rendement, élabore des politiques opérationnelles et assure des services de conciliation dans les cas qui lui sont soumis à cette fin par la Commission.

La Direction générale de l'équité en matière d'emploi et de la parité salariale fournit des conseils à la Commission sur les questions d'équité en matière d'emploi et de parité salariale et offre des programmes d'information à l'intention des employeurs et des groupes communautaires. La Direction de l'équité en matière d'emploi enquête sur les plaintes touchant l'équité en matière d'emploi et mène des examens conjoints avec les employeurs, tandis que la Direction de la parité salariale est responsable des enquêtes relatives aux plaintes de disparité salariale.

La Direction des communications a pour mission d'expliquer le rôle et les activités de la Commission, de favoriser, dans le public, la compréhension de la Loi et de décourager les pratiques discriminatoires au moyen de programmes et d'activités d'information dans la communauté.

La Direction des politiques et de la planification suit les questions nationales et internationales liées aux droits de la personne susceptibles

2. Mandat

La *Loi canadienne sur les droits de la personne*, S.C. 1976-1977, a été proclamée le 1^{er} mars 1978. Elle a été modifiée par deux textes législatifs : S.C. 1980-81-82-83, ch. 111 et 143, proclamé le 1^{er} juillet 1983, et S.C. 1985, ch. 26, proclamé le 15 octobre 1985.

3. Objectif du Programme

La Commission est chargée de promouvoir le principe selon lequel chacun doit avoir une chance égale de participer à toutes les sphères de la vie canadienne dans la mesure compatible avec ses devoirs et obligations au sein de la société.

4. Description du Programme

La Commission canadienne des droits de la Loi (notamment au moyen des mécanismes de règlement rapide et de conciliation) et a recours à des techniques de promotion pour favoriser l'égalité des chances.

Le volet « application de la Loi » consiste principalement à s'occuper des plaintes de discrimination déposées contre des particuliers ou des entreprises relevant de la compétence fédérale. Le personnel de la Commission dispose de vastes pouvoirs pour faire enquête sur des plaintes, et les conclusions de ces enquêtes sont soumises aux commissaires, à qui il incombe alors de prendre une décision. Ceux-ci peuvent, après examen des conclusions ainsi que des observations faites par le plaignant ou le mis en cause :



- décider de ne pas donner suite à la plainte (par exemple, si le cas ne relève pas de la compétence de la Commission ou si la plainte n'a pas été déposée dans le délai prescrit par la *Loi canadienne sur les droits de la personne*) ;
- rejeter la plainte ;
- renvoyer le plaignant à l'autorité compétente ;

- nommer un conciliateur qui tentera d'amener les parties à un règlement ;
- approuver le règlement sur lequel les parties se sont entendues ;
- demander au président du Comité du tribunal des droits de la personne de constituer un tribunal.

La Commission se sert en outre des données recueillies et publiées en application de la *Loi sur l'équité en matière d'emploi*, ainsi que des données obtenues dans le cadre du Programme d'équité en matière d'emploi du Conseil du Trésor, pour déceler les cas de sous-représentation des femmes, des minorités visibles, des personnes handicapées et des Autochtones au sein de l'administration fédérale et des secteurs qui relèvent de la compétence fédérale. Elle cherche ensuite à collaborer avec les employeurs en vue de déterminer les éventuels obstacles à l'origine de la sous-représentation et de mettre au point des plans pour corriger la situation.

5. Organisation du Programme en vue de son exécution

Structure par programme : L'activité unique de la Commission coïncide avec le Programme des droits de la personne. Pour l'exécution de ce programme, la Commission a réparti son action en quatre fonctions :

- Antidiscrimination,
- Équité en matière d'emploi et parité salariale,
- Promotion de l'équité et des droits de la personne,
- Services et gestion du Programme.

D. Renseignements généraux

1. Introduction



Créée en 1978 en application de la *Loi canadienne sur les droits de la personne*, la Commission canadienne des droits de la personne est chargée d'appliquer la Loi et de voir à ce que les principes d'égalité des chances et de non-discrimination soient respectés dans tous les domaines relevant de la compétence fédérale. En particulier, la Commission s'occupe des plaintes touchant la discrimination en matière d'emploi et de fourniture de services qui sont fondées sur l'un ou l'autre des motifs énoncés dans la Loi : la race, la couleur, l'origine nationale ou ethnique, la religion, l'âge, le sexe, l'état matrimonial, la situation de famille, la déficience et l'état de personne gracée. Par suite d'une décision judiciaire rendue en 1992, l'orientation sexuelle est maintenant réputée faire partie des motifs de distinction illicite (voir Facteurs externes, page 13).

De plus, la Commission fait enquête sur les plaintes de disparité salariale entre hommes et femmes qui accomplissent des fonctions équivalentes. Dans le domaine de l'équité en matière d'emploi, la *Loi sur l'équité en matière d'emploi* exige que les rapports annuels présentés par les employeurs réglementés par le gouvernement fédéral soient mis à la disposition de la Commission. Celle-ci examine leurs pratiques d'emploi et, s'il y a lieu, prend no poursuit les mesures prévues en vertu de la *Loi canadienne sur les droits de la personne*. On prévoit que les responsabilités de la Commission vis-à-vis du gouvernement fédéral et des entreprises du secteur privé seront considérablement élargies une fois que la *Loi sur l'équité en matière d'emploi* aura été modifiée par le Parlement dans le sens proposé. Outre l'obligation qui lui échoit de faire enquête sur les plaintes de discrimination, la Commission est légalement tenue d'élaborer et de réaliser des programmes d'information

8 (Commission canadienne des droits de la personne)

destinés à sensibiliser le public aux principes inscrits dans la *Loi canadienne sur les droits de la personne*. Il lui incombe également en vertu de la Loi de préparer un rapport annuel sur ses activités, qui tient compte notamment de recommandations et de suggestions concernant les droits et libertés de la personne, et un examen ou une étude des règlements, règles et autres textes établis en vertu d'une loi fédérale. La compétence conférée à la Commission par sa loi constitutive s'étend à tous les secteurs relevant de la compétence fédérale, notamment les ministères et organismes fédéraux, les sociétés d'État, les entreprises privées qui assurent le transport régulier de biens ou de personnes d'une province à une autre ou entre le Canada et un autre pays, les banques à charte, les pipelines interprovinciaux ou internationaux, les entreprises de radiodiffusion et les sociétés de téléphone soumise à la réglementation fédérale, les sociétés d'élevateurs à grain et les sociétés qui s'occupent de la manutention de produits radioactifs.

La *Loi canadienne sur les droits de la personne* est le complément de la *Charte canadienne des droits et libertés*, qui assure la protection constitutionnelle des droits de la personne. La *Charte* s'applique uniquement aux activités du gouvernement, tandis que la *Loi canadienne sur les droits de la personne* s'applique à la fois au gouvernement fédéral et aux entreprises dont les activités relèvent de la compétence fédérale. Dans les domaines de compétence autre que fédérale, des lois semblables ont été adoptées par les provinces dans le but de protéger les droits de la personne. La Commission canadienne des droits de la personne collabore avec les commissions provinciales ayant une mission semblable à la sienne afin que les droits fondamentaux soient protégés dans une mesure comparable partout au pays.

La Commission est un organisme indépendant qui rend compte de son action au Parlement par l'entremise du ministre de la Justice.

C. Sommaire des besoins et examen des résultats financiers

1. Sommaire des besoins financiers

| Tableau 1 : Besoins financiers pour l'exercice 1995-1996 | | | |
|--|-----------|-----------|------------|
| (en milliers de dollars) | | | |
| Budget des dépenses | 1995-1996 | 1994-1995 | Différence |
| Commission canadienne des droits de la personne | 16 415 | 17 341 | (926) |
| Ressources humaines (ÉTP) * | 211 | 211 | (0) |

* Voir le tableau 11, page 20, pour de plus amples renseignements sur les ressources humaines.

Explication de la différence : La diminution de 926 000 \$ quant aux besoins de 1995-1996, par rapport aux prévisions de 1994-1995, s'explique ainsi:

- une diminution de 557 000 \$ attribuable aux mesures de réduction annoncées depuis le budget d'avril 1993;
- une diminution de 235 000 \$ pour les tribunaux de la partie salariale;
- une diminution de 684 000 \$ attribuable à une autorisation supplémentaire unique de dépenser au titre du budget de fonctionnement;
- une augmentation de 278 000 \$ due au transfert des services de traduction auparavant fournis par le Secréariat d'État;
- une augmentation de 272 000 \$ pour le greffe du tribunal des droits de la personne résultant d'une augmentation des jours d'audience.

Explication des prévisions de 1994-1995 : Les prévisions de 1994-1995 (au 30 novembre 1994) représentaient une augmentation de 402 000 \$, soit 2 %, par rapport au montant de 16 939 000 \$ indiqué dans le Budget des dépenses principal pour 1994-1995 (voir page 4). Cet écart est principalement attribuable aux autorisations supplémentaires de dépenser, relatives aux tribunaux de la partie salariale et au greffe du tribunal des droits de la personne, dont il sera fait état dans le Budget des dépenses supplémentaire définitif.

2. Examen des résultats financiers

| Tableau 2 : Résultats financiers en 1993-1994 | | | |
|---|-----------|------------------|------------|
| (en milliers de dollars) | | | |
| | Réel | Budget principal | Différence |
| | 1993-1994 | | |
| Ensemble du Programme | 18 020 | 17 582 | 438 |
| Ressources humaines (ÉTP) * | 217 | 230 | (13) |

* Voir le tableau 11, page 20, pour de plus amples renseignements sur les ressources humaines.

Explication de la différence : L'écart entre le montant réel et le montant prévu au Budget des dépenses principal, pour 1993-1994, est attribuable à l'approbation, dans le cadre du Budget supplémentaire, des dépenses de crédits supplémentaires pour les tribunaux de la partie salariale et le plan des techniques de l'information et, dans le cadre du Crédit pour éventualités n° 5 du Conseil du Trésor, pour l'augmentation des besoins salariaux (allocations de maternité et indemnités de départ).

- tenue d'une conférence nationale sur les droits de la personne pour l'Association canadienne des commissions et conseil des organismes fédéral, provinciaux et territoriaux des droits de la personne;
 - diffusion d'un rapport d'enquête spécial sur les plaintes déposées par les Innu du Labrador; et
 - publication des résultats d'un deuxième sondage sur l'accessibilité des services d'ATS dans les secteurs public et privé, et préalables à une étude sur l'accessibilité des guichets automatiques bancaires.
- Voir la page 17 pour des détails supplémentaires au sujet de ces points saillants.

A. Plans pour 1995-1996 : Points saillants

La Commission prévoit que les modifications apportées à la *Loi canadienne sur les droits de la personne* entreront en vigueur au cours de l'exercice 1995-1996. Si c'est le cas, il est possible que la Commission doive alors apporter certaines modifications à son mode opératoire et utiliser une partie de ses ressources pour faire connaître et expliquer ces changements. Parmi les autres grandes initiatives qu'elle entend prendre, mentionnons les suivantes :

- se préparer à mettre en oeuvre les modifications apportées à la *Loi sur l'équité en matière d'emploi* et veiller à leur mise en application;

- améliorer encore davantage l'efficacité du traitement des plaintes;

- fournir l'appui nécessaire dans les principaux dossiers ayant trait à la parité salariale soumis aux tribunaux des droits de la personne;

- publier un rapport de vérification concernant l'accessibilité des lieux de travail;

- élaborer des positions de principes et des documents d'information destinés au public sur les grandes questions liées aux droits de la personne; et

- collaborer avec d'autres organisations en vue de décourager les pratiques discriminatoires.

Voir la page 17 pour des détails supplémentaires au sujet de ces points saillants.

B. Résultats récents

La Commission travaille actuellement à rationaliser ses méthodes opérationnelles afin d'améliorer tous les aspects du processus de traitement des cas qui lui sont soumis. Elle continue aussi à traiter le plus rapidement possible les plaintes déjà reçues. On trouvera des informations détaillées à la section F (Efficacité du Programme). Parmi les activités importantes qui ont été réalisées en 1994-1995 et en 1993-1994, mentionnons les suivantes :

- réalisation d'études sur l'accessibilité des guichets automatiques bancaires et sur la production de publications sur supports de substitution;

- tenue d'enquêtes sur des plaintes de disparité salariale et règlement de ces affaires, et suivi des décisions rendues par les tribunaux ainsi que des règlements intervenus entre les parties;

- poursuite de négociations avec le Secréariat du Conseil du Trésor afin d'en arriver à une entente sur une méthode uniforme pour le règlement de plaintes touchant l'équité en matière d'emploi portées contre des ministères fédéraux;

- production et publication de documents destinés à promouvoir les droits des personnes ayant une déficience;

- diffusion de documents éducatifs destinés à décourager les pratiques discriminatoires;

Autorisations de dépenser

A. Autorisations pour 1995-1996 - Partie II du Budget des dépenses

| Besoins financiers par autorisation | | | | |
|-------------------------------------|-------------------------------|---------------------|--|----------------------|
| Crédits (en milliers de dollars) | 1995-1996 Budget principal | 1994-1995 Budget | Commission canadienne des droits de la personne | |
| | | | 15 Dépenses du Programme (L) Contributions aux régimes d'avantages sociaux des employés | Total de l'organisme |
| | | | 15 061 1 354 1 401 | 16 415 16 939 |

| Crédits (en dollars) | | Commission canadienne des droits de la personne | |
|----------------------|-----------|--|------------|
| Budget principal | 1995-1996 | 15 Commission canadienne des droits de la personne - Dépenses du Programme | 15 061 000 |

| | | | | | |
|---|--|--------|-----|--------|--------|
| Commission canadienne des droits de la personne | | 16 207 | 208 | 16 415 | 16 939 |
| (en milliers de dollars) | | | | | |
| Fonctionnement | | | | | |
| Dépenses | | | | | |
| Budgetaire | | | | | |
| Budget principal 1995-1996 | | | | | |
| Budget | | | | | |
| principal | | | | | |
| 1994-1995 | | | | | |
| Total | | | | | |

B. Emploi des autorisations en 1993-1994 - Volume II des Comptes publics

| Crédits (en dollars) | | Commission canadienne des droits de la personne | | Total du Programme - Budgétaire | |
|----------------------|------------------|---|---|---------------------------------|------------|
| Budget principal | Total disponible | Emploi réel | 10 Dépenses du Programme | 16 184 000 | 17 582 000 |
| | | | (L) Contributions aux régimes d'avantages sociaux des employés | 1 398 000 | 0 |
| | | | (L) Dépenses des produits de la vente de biens excédentaires de la Couronne | 1 437 000 | 18 648 917 |
| | | | | 16 582 580 | 18 019 806 |
| | | | | 226 | |

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Le présent Plan de dépenses, conçu pour servir de document de référence, regroupe un certain nombre de renseignements de base.

Le document comprend deux parties. La partie I trace un aperçu du Programme, c'est-à-dire qu'elle en décrit les grandes lignes, donne des renseignements d'ordre général sur le mandat, les objectifs et la perspective de planification, et contient des informations sur l'efficacité et les résultats du Programme. La partie II fournit des précisions sur les coûts et les ressources ainsi que d'autres renseignements.

La partie I est précédée d'un exposé des autorisations de dépenses tiré de la partie II du Budget des dépenses et du volume II des Comptes publics. Cette présentation permet un rapprochement avec les autres documents budgétaires et facilite l'évaluation des résultats financiers du Programme pour l'exercice écoulé.

La Table des matières donne une idée générale du contenu de chaque partie, tandis que l'index vise à faciliter l'utilisation du présent document à titre d'outil de référence et de consultation.

Il y a lieu de souligner que, en conformité avec les principes du budget de fonctionnement, l'utilisation des ressources humaines dont il est fait état dans le présent plan de dépenses doit être mesurée en équivalents temps plein (ETP). L'ETP exprime la durée du travail fourni par l'employé chaque semaine à l'aide du coefficient des heures désignées, divisées par les heures régulières de travail.

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Commission
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droits de la personne



Budget des dépenses
1995-1996

Partie III

Plan de dépenses



Canadian Intergovernmental Conference Secretariat

1995-96
Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

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1995-96 Estimates

Part III

**Canadian Intergovernmental
Conference Secretariat**

Preface

This Expenditure Plan is designed to be used as a reference document, and as such contains several levels of detail to respond to the various needs of its audience.

This Plan is divided into two sections. Section I presents an overview of the Program including a description, information on its background, objectives and planning perspective as well as performance information that forms the basis for the resources requested. Section II provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of Public Accounts. This is to provide continuity with other Estimates documents as well, and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The Table of Contents provides a detailed guide to each section. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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Spending Authorities

A. Authorities for 1995-96 - Part II of the Estimates**Financial Requirements by Authority**

| Vote | (thousands of dollars) | 1995-96 Main Estimates | 1994-95 Main Estimates |
|-------|--|---------------------------|---------------------------|
| <hr/> | | | |
| | Canadian Intergovernmental Conference Secretariat | | |
| 10 | Program expenditures | 2,939 | 2,684 |
| (S) | Contributions to employee benefit plans | 194 | 194 |
| <hr/> | | | |
| | Total Agency | 3,133 | 2,878 |

Votes - Wording and Amounts

| Vote | (dollars) | 1995-96 Main Estimates |
|-------|--|---------------------------|
| <hr/> | | |
| | Canadian Intergovernmental Conference Secretariat | |
| 10 | Canadian Intergovernmental Conference Secretariat - Program expenditures | 2,939,000 |

Program by Activities

| (thousands of dollars) | 1995-96 Main Estimates Budgetary | | | 1994-95 Main Estimates |
|--|-------------------------------------|---------|-------|------------------------------|
| | Operating | Capital | Total | |
| Canadian Intergovernmental Conference Secretariat | 3,118 | 15 | 3,133 | 2,878 |

B. Use of 1993-94 Authorities - Volume II of the Public Accounts

| Vote (dollars) | | Main Estimates | Total Available for Use | Actual Use |
|--|---|-------------------|-------------------------------|---------------|
| Canadian Intergovernmental Conference Secretariat | | | | |
| 10 | Program expenditures | 2,797,000 | 2,797,000 | 2,595,517 |
| (S) | Contributions to employee benefit plans | 187,000 | 187,000 | 187,000 |
| (S) | Spending of proceeds from the disposal of surplus crown assets | | 1,672 | 82 |
| Total Program - Budgetary | | 2,984,000 | 2,985,672 | 2,782,599 |

Section I Program Overview

A. Plans for 1995-96

1. Highlights

The major focus of the Canadian Intergovernmental Conference Secretariat (CICS) is the provision of support services to intergovernmental meetings of First Ministers, Ministers, and Deputy Ministers. At present there is no fixed agenda for the holding of future First Ministers' Conferences (FMCs). Funds available to finance the direct costs of all these meetings amount to \$864,500 in 1995-96.

2. Summary of Financial Requirements

Figure 1: Financial Requirements

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Change |
|--|----------------------|---------------------|--------|
| Canadian Intergovernmental Conference Secretariat | 3,133 | 2,878 | 255 |
| Revenue credited to the Consolidated Revenue Fund (CRF) | 1,229 | 1,156 | 73 |
| Human resources * Full time Equivalents (FTE) | 31 | 31 | 0 |

Explanation of Change: The financial requirement for 1995-96 is \$255,000 or 8.9% higher than the 1994-95 forecast expenditures. The \$255,000 is the net result of an increase of \$332,000 to cover translation costs previously accounted for by the Public Works and Government Services Canada and to budget cuts totalling \$79,000 including the 1994 Salary Increment Freeze and 1993 Budget Cuts.

The revenue projection of \$1,229,000 projection assumes that Manitoba and Alberta's contributions will remain at \$20,000 and \$90,000 respectively. (See figures 10 & 11 on page 17 for further information)

* See figure 7, page 15, for additional information on human resources.

B. Recent Performance

1. Highlights

Highlights of the program in 1994-95 include:

- o CICS served one First Ministers' Meeting in Ottawa on July 18, 1994; the 35th Annual Premiers' Conference held in Toronto on August 31 and September 1, 1994; and the Conference of New England Governors and Eastern Canadian Premiers held in St. John's in June 1994.
- o it is anticipated that the CICS will have supported approximately 73 meetings by the end of the 1994-95 fiscal year (see page 12); and
- o as of January 16, 1995 CICS will be active in 22 sectors of intergovernmental conference activity (see page 19).

Highlights of the program in 1993-94 include:

- o CICS served one First Ministers' Meeting in Ottawa on December 21, 1993; the 34th Annual Premiers' Conference and a meeting of Atlantic Premiers, both held in Baddeck, Nova Scotia in August 1993; and the Conference of New England Governors and Eastern Canadian Premiers held in Stowe, Vermont in May 1993.
- o during the period April 1, 1993 to March 31, 1994, CICS served 78 conferences (see page 12); and
- o CICS was active in 23 sectors of intergovernmental conference activity (see page 19).

Note: Further information can be found in the CICS "Report to Governments 1993-1994".

2. Review of Financial Performance

Figure 2: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|---|---------|----------------|----------|
| | Actual | Main Estimates | Change |
| Canadian Intergovernmental Conference Secretariat | 2,783 | 2,984 | (201) * |
| Revenue credited to the CRF | 1,148 | 1,387 | (239) ** |
| Human resources (FTE) | 33 | 33 | -- *** |

Explanation of Change:

* Actual financial requirements for 1993-94 were lower by \$201,000 or 6.7%.

** The \$239,000 or 17.2% decrease in actual revenues over the 1993-94 estimate is attributable to surpluses in both 1991-92 and 1992-93 which have been passed on to provinces in the form of credits.

*** See figure 7, page 15, for additional information on human resources.

C. Background

1. Introduction

The Canadian Intergovernmental Conference Secretariat (CICS) was created by the First Ministers of Canada to serve federal-provincial and interprovincial meetings of First Ministers, Ministers and Deputy Ministers by providing services required for their organization and administration. The CICS is an agency of both the federal and provincial governments and as such acts as a neutral intergovernmental body. Its budget is supported by both orders of government and its staff includes both federal and provincial public servants. The Secretary reports to all governments annually. The operations are reviewed by federal and provincial senior officials designated by their respective First Ministers. The CICS reports to Parliament through the Prime Minister.

2. Mandate

The Canadian Intergovernmental Conference Secretariat was established pursuant to an agreement reached at the May 1973 First Ministers' Conference, and designated a department of the federal government by an Order-in-Council dated November 29, 1973.

3. Program Objective

CICS provides administrative and support services for the meetings of First Ministers, as well as for federal-provincial and interprovincial meetings of Ministers and Deputy Ministers.

4. Program Description

The Canadian Intergovernmental Conference Secretariat acts as the permanent secretariat of the First Ministers' Conference and serves other meetings of First Ministers, intergovernmental meetings of Ministers and those of Deputy Ministers. This includes the set-up of conference site facilities; secretaryship; interpretation; the translation, printing, distribution and control of documents; preparation of records of proceedings; media relations; security; and the provision of technical equipment and secretarial assistance. In addition to the above conference services which are available anywhere in Canada, a document archives is maintained by the Secretariat for the use of governments. CICS is the principal source of unclassified intergovernmental conference documentation for legislative, university and municipal libraries and the general public.

5. Program Organization for Delivery

Activity Structure: The Secretariat has only one activity which is synonymous with the program.

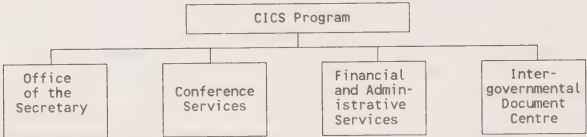
Organization Structure: From its base, located in Ottawa, the CICS delivers conference services to intergovernmental meetings held throughout Canada. The Secretary, Canadian Intergovernmental Conferences, is the chief executive officer and is appointed by the Governor-in-Council after consultation with the provincial Premiers.

The organization has the following sub-activities:

- o Conference Services consisting of four conference teams organized to provide administrative, logistical and technical support to individual intergovernmental conferences throughout Canada;
- o The Intergovernmental Document Centre (IDC) which provides document control and records management for conferences served, distribution and consultation services for public conference documents, and acts as an intergovernmental document archives for the federal and provincial governments; and
- o Financial and Administrative Services which provides support for the CICS as a whole.

Figure 3 presents the allocation of resources across the organization.

Figure 3: 1995-96 Organization Structure with Resource Allocation

| |  | | | | Total |
|-----------------|---|-------|-----|-----|-------|
| (\$000) | 324 | 2,101 | 440 | 268 | 3,133 |
| Human resources | 3 | 17* | 6 | 5 | 31 |

* Includes 9 positions staffed by provincial secondees.

Note: Use is made of additional temporary personnel resources in accordance with the requirements of individual conferences. These are provided on an assigned basis by the federal and provincial governments, or obtained from personnel agencies.

D. Planning Perspective

External Factors Influencing the Program

The CICS does not convene intergovernmental meetings. It is called upon to respond to decisions taken by governments to meet on national or specific issues. **Decisions concerning the location of such meetings, their number in a given fiscal year, their timing and duration, are all factors beyond the control of the Secretariat.** The level of CICS expenditure for each fiscal year is, however, directly affected by these factors.

Other Factors

A number of key intergovernmental issues could arise and result in additional meetings being held in 1995-96. Since these cannot be predicted with any degree of certainty, supplementary funding could be required during the fiscal year under the following circumstances:

- o when a First Ministers' Conference is held; or
- o when there is a requirement to support a round of meetings on key intergovernmental issues; or
- o when the number of conferences to be served exceeds CICS's budgetary capacity.

E. Program Performance Information

Performance Information

During the period of April 1, 1993 to March 31, 1994 the CICS was called upon to serve 78 conferences across Canada (refer to figure 4, page 12). For 1994-95, CICS expects to have supported approximately 73 meetings, including one First Ministers' Meetings and two meetings of Premiers. For 1993-94, the percentage of federal-provincial and interprovincial meetings were 69% and 31% respectively. Ministerial conferences (including First Ministers) accounted for 55% of conferences served while Deputy Ministers meetings accounted for 45%. For all the above conferences, the Secretariat served its clients within its mandate and according to the high operational standards which have, over the years, become synonymous with the Canadian Intergovernmental Conference Secretariat.

During fiscal year 1993-94, the Intergovernmental Document Centre increased its document holdings by 1,230 texts. These consisted of 906 documents tabled at federal-provincial conferences and 324 from interprovincial meetings (refer to figure 5, page 12).

Figure 4: 1990-91 to 1994-95 Intergovernmental Meetings - Distribution by Province and Territory

| | 1994-95 | 1993-94 | 1992-93 | 1991-92 | 1990-91 |
|-------------------------------|-------------|-----------|------------|-----------|-----------|
| National Capital Region (NCR) | 7 | 16 | 36 | 19 | 15 |
| Ontario* | 9 | 11 | 30 | 18 | 23 |
| Quebec* | 6 | 4 | 9 | 4 | 4 |
| Nova Scotia | 6 | 4 | 4 | 8 | 2 |
| New Brunswick | 8 | 6 | 5 | 4 | 9 |
| Manitoba | 12 | 2 | 9 | 3 | 8 |
| British Columbia | 14 | 9 | 7 | 10 | 7 |
| Prince Edward Island | 2 | 2 | 6 | 4 | 1 |
| Saskatchewan | 2 | 11 | 7 | 4 | 5 |
| Alberta | 6 | 5 | 8 | 7 | 4 |
| Newfoundland | 1 | 1 | 3 | 1 | 4 |
| Yukon/Northwest Territories | - | 6 | 4 | 4 | 3 |
| Outside Canada | - | 1 | - | - | 1 |
| Total | 73** | 78 | 128 | 86 | 86 |

* Except NCR.

** Completed and confirmed upcoming conferences as of January 16, 1995. It is expected that approximately 73 intergovernmental meetings will have been served by March 31st, 1995.

Figure 5: Conference Documents - Coded, Catalogued, Distributed

| | 1993-94 | 1992-93 | 1991-92* |
|--|---------|---------|----------|
| No. of new conference documents received - | 1,230 | 1,302 | 1,178 |
| Total no. of documents held in archives - | 23,423 | 22,244 | 20,942 |
| No. of individual requests for documentation received and served by CICS - | 128 | 174 | 234 |
| No. of legislative, university & public libraries that serve as CICS document custodians - | 120 | 120 | 120 |

* 1991-92 figures have been restated as a result of an enhanced reporting system implemented in 1992-93.

Resource Justification

For 1995-96 it is expected that the Conference Sector will require \$864,500 to meet the direct costs of conferences served; First Ministers and Premiers included (see figure 13, page 19, for distribution by conference sector). As for the indirect costs to the Conference Sector (which consists primarily of salary and translation costs) they will total \$1,236,500. The balance of CICS's requirements, a sum of \$1,032,000, is required to finance the Secretariat's overhead costs, the Secretary's Office, the Intergovernmental Document Centre and Financial, Personnel and Administration needs.

Effectiveness

The effectiveness of the Canadian Intergovernmental Conference Secretariat is determined on the basis of the following factors:

- o ability to support effectively First Ministers' and Premiers' Conferences and Meetings;
- o ability to support effectively other ministerial and deputy ministerial intergovernmental conferences within the budgetary and personnel limitations established by the federal and provincial governments;
- o ability to deliver satisfactorily and equally to all governments the administrative and support services they require for each intergovernmental meeting;
- o ability to satisfy the information requirements of the Canadian public through regular distribution of public conference documents to legislative, university and municipal libraries throughout Canada; and to satisfy the similar requirements of the federal and provincial governments through the maintenance of an intergovernmental archives; and
- o ability to continue to develop as a neutral intergovernmental organization in support of the federal and provincial governments.

During 1995, biennial consultations will take place with senior executives responsible for intergovernmental relations in the federal government and each provincial government. These consultations are crucial to the operations of the Secretariat since they provide an opportunity for the Secretary to report personally and for governments to discuss in depth the CICS and its activities.

Section II
Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

Figure 6: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|------------------------------|-----------------------------|---------------------------|
| Personnel | | | |
| Salaries and Wages | 1,490 | 1,496 | 1,426 |
| Contributions to Employee Benefit Plans | 194 | 194 | 187 |
| | 1,684 | 1,690 | 1,613 |
| Goods and Services | | | |
| Transportation and Communication | 386 | 428 | 596 |
| Information | 118 | 118 | 61 |
| Professional and Special Services | 547 | 230 | 123 |
| Rentals | 321 | 335 | 263 |
| Purchased Repair and Upkeep | 7 | 7 | 30 |
| Utilities, Materials and Supplies | 55 | 55 | 66 |
| Other Subsidies and Payments | - | - | - |
| | 1,434 | 1,173 | 1,139 |
| Total Operating | 3,118 | 2,863 | 2,752 |
| Minor Capital * | 15 | 15 | 31 |
| Total Expenditures | 3,133 | 2,878 | 2,783 |

* In accordance with the Operating Budget principles, Minor Capital resources would be interchangeable with Personnel and Goods and Services expenditures.

2. Personnel Requirements

Personnel expenditures (including statutory contributions) account for 53.8% of the total 1995-96 expenditures of the Program. A profile of the Program's personnel requirements is provided in figure 7.

Figure 7: Details of Personnel Requirements

| | FTE* Estimates 1995-96 | FTE Forecast 1994-95 | FTE Actual 1993-94 | Current Salary Range | 1995-96 Average Salary Provision |
|---------------------------------------|---------------------------------------|-------------------------------------|-----------------------------------|-------------------------------------|---|
| OIC Appointment ¹ | 1 | 1 | 1 | 45,600-170,500 | - |
| Executive ² | 1 | 1 | 1 | 63,300-128,900 | - |
| Administrative and Foreign Service | | | | | |
| Administrative Services | 8 | 8 | 9 | 17,994- 75,002 | 41,250 |
| Program Administration | 5 | 5 | 5 | 17,994- 75,002 | 58,800 |
| Financial Administration | 1 | 1 | 1 | 15,981- 71,883 | - |
| Computer Systems | 1 | 1 | 1 | 24,060- 78,759 | - |
| Administrative Support | | | | | |
| Clerical and Regulatory | 9 | 9 | 10 | 15,999- 41,724 | 31,111 |
| Secretarial | 5 | 5 | 5 | 16,847- 41,991 | 31,800 |
| | 31 | 31 | 33 | | |

* Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note: The current salary range column shows the salary ranges by occupations group as of October 1, 1994. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

¹ This includes all those at the DM level and all GICs.

² This includes all those in the EX-1 to EX-5 range inclusive.

3. Revenue

The CICS' operational expenses are co-shared by the federal and provincial governments. The provincial shares are calculated in proportion to the population using the latest decennial census (1991). Manitoba and Alberta made partial contributions of \$20,000 and \$90,000 respectively during fiscal year 1993-94. The balance was absorbed by the federal government. It is estimated that total revenue will be \$1,229,000 for 1995-96.

Figure 8: Revenue sources

| (thousands of dollars) | Estimates 1995-96 | Forecast* 1994-95 | Actual 1993-94 |
|------------------------|------------------------------|------------------------------|---------------------------|
| Provincial Governments | 1,229 | 1,156 | 1,148 |
| Miscellaneous | - | - | 49 |
| Total | 1,229 | 1,156 | 1,197 |

* Based on information known to management as of January 16, 1995.

Information on the federal-provincial CICS cost-sharing formula

Figure 9: Determination of operating costs to be co-shared for 1995-96:

| | | |
|--|-------------|---------------------------|
| Main Estimates 1995-96 | | \$3,133,000 |
| Items excluded from cost-sharing with the provinces: | | |
| o Contributions to Federal Employee Benefit Plans | \$(194,000) | |
| o Translation Costs | (332,000) | |
| o Tenant Services | (9,000) | |
| o Capital | (15,000) | (550,000) |
| Total amount to be co-shared | | <u>\$2,583,000</u> |
| Allocation of co-shared amount | | |
| o Provincial governments (50%) | \$1,291,500 | |
| o Federal government (50%) | \$1,291,500 | |

Figure 10: Provincial shares of CICS's projected operating costs for 1995-96:

| | Population (%) | Amount |
|----------------------|----------------|--------------------|
| Newfoundland | 2.1 | \$ 27,100 |
| Nova Scotia | 3.3 | 42,600 |
| New Brunswick | 2.7 | 34,900 |
| Prince Edward Island | 0.5 | 6,500 |
| Quebec | 25.3 | 326,700 |
| Ontario | 37.1 | 479,100 |
| Manitoba | 4.0 | 51,700 |
| Saskatchewan | 3.6 | 46,500 |
| Alberta | 9.3 | 120,100 |
| British Columbia | 12.1 | 156,300 |
| Total | | <u>\$1,291,500</u> |

Figure 11: Federal share of CICS's projected operating costs for 1995-96:

| | | |
|---|---------------|--------------------|
| Federal co-shared amount | | \$1,291,500 |
| Adjustments: | | |
| o Contributions to Federal Employee Benefit Plans | \$ 194,000 | |
| o Translation Costs | 332,000 | |
| o Tenant Services | 9,000 | |
| o Capital | 15,000 | |
| o Projected revenue shortfall on account of partial contributions by: | | |
| Manitoba | 31,600 | |
| Alberta | <u>30,100</u> | <u>611,700</u> |
| Total estimated cost to the federal government | | <u>\$1,903,200</u> |

4. Net Cost of Program

Figure 12: Estimated Net Cost of Program for 1995-96

| (thousands of dollars) | 1995-96 | 1994-95 |
|--|---------|---------|
| Operating expenditures | 3,118 | 2,863 |
| Capital | 15 | 15 |
| Main Estimates | 3,133 | 2,878 |
| Services received without charge | | |
| Accommodation - from Public Works and Government Services Canada | 364 | 364 |
| Employer's share of employee benefits (insurance premiums and costs) | 85 | 70 |
| Other services - from other departments | 2 | 2 |
| Total program cost | 3,584 | 3,314 |
| Less: Revenue credited to the Consolidated Revenue Fund* | 1,229 | 1,156 |
| Estimated net program cost | 2,355 | 2,158 |

* Further detail provided on page 16.

B. Other Information

1. Conferences - Distribution by Sector

Figure 13: 1990-91 to 1994-95 Intergovernmental meetings - Distribution by Sector

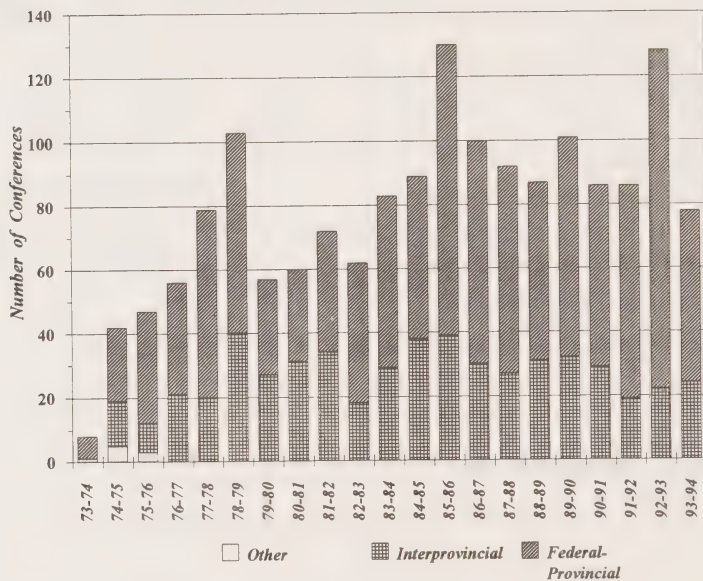
| | 1994-95 | 1993-94 ¹ | 1992-93 ¹ | 1991-92 ¹ | 1990-91 ¹ |
|--------------------------------------|---------|----------------------|----------------------|----------------------|----------------------|
| Agriculture | 3 | 4 | 4 | 4 | 7 |
| Citizenship and Immigration | 1 | - | - | - | - |
| Co-operatives | - | 2 | 2 | 2 | 1 |
| Constitution | - | - | 58 | 12 | 1 |
| Economy | 1 | 2 | - | 1 | - |
| Education | 6 | 2 | 4 | 1 | - |
| Emergency Preparedness | 2 | 3 | - | - | - |
| Environment | 4 | 8 | 6 | 7 | 12 |
| Finance | - | - | - | - | 1 |
| Fisheries | 4 | 3 | - | - | - |
| Health | 8 | 7 | 2 | 3 | 1 |
| Heritage | 1 | 1 | 2 | 4 | 8 |
| Housing | 3 | 3 | 3 | 3 | 4 |
| Human Resources and Social Services | 4 | 13 | 12 | 5 | 8 |
| Industry | 2 | 2 | 6 | 5 | 7 |
| Intergovernmental Affairs | 2 | 3 | 2 | 2 | 2 |
| Justice and Solicitor General | 4 | 6 | 3 | 5 | 11 |
| Local Government | 2 | 1 | 1 | 1 | 1 |
| Native/Aboriginal Affairs | 3 | 6 | 1 | 1 | - |
| Natural Resources | 7 | 5 | 4 | 12 | 7 |
| Northern Development | - | 1 | 1 | 1 | - |
| Public Works and Government Services | 1 | 1 | 1 | - | 1 |
| Sports and Recreation | 5 | 1 | 8 | 8 | 9 |
| Status of Women | 1 | 1 | 1 | 3 | 1 |
| Trade | 5 | 2 | 6 | 6 | 3 |
| Transport | 4 | 1 | 1 | - | 1 |
| Total | 73 * | 78 | 128 | 86 | 86 |

* As of January 16, 1995.

¹ These figures have been adjusted according to a revised list of sectors established in April 1994 to reflect the re-organization of governments over the past several years. In addition, First Ministers' and Premiers' meetings are no longer listed separately and are grouped under "Intergovernmental Affairs" when their agenda covers more than one sector.

2. Conferences - Fiscal Year 1973-74 to 1993-94

Figure 14: Conferences served by CICS 1973-74 to 1993-94



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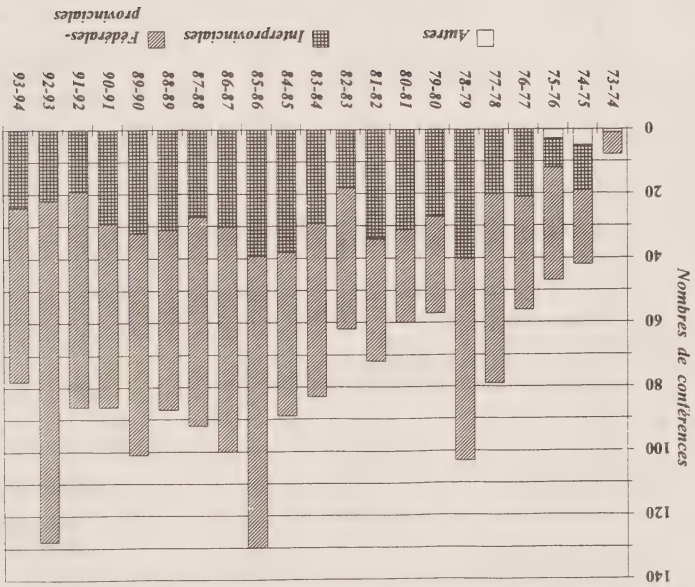
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Tableau 14 : Conférences servies par le SCIC de 1973-1974 à 1993-1994



1. Ventilation des conférences par secteur
 Tableau 13 : Réunions intergouvernementales - Ventilation par secteur de 1990-1991
 à 1994-1995

| | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 | 1990-1991 |
|----------------------------|-----------|-----------|-----------|-----------|-----------|
| Administrations locales | 2 | 1 | 1 | 1 | 1 |
| Affaires autochtones | 3 | 6 | 1 | 1 | - |
| Affaires | 2 | 3 | 2 | 2 | 2 |
| Intergouvernementales | 2 | 3 | 2 | 2 | 2 |
| Agriculture | 3 | 4 | 4 | 4 | 7 |
| Citoyenneté et Immigration | 1 | - | - | - | 3 |
| Commerce | 5 | 2 | 6 | 6 | 3 |
| Condition féminine | 1 | 1 | 1 | 3 | 1 |
| Constitution | - | - | 58 | 12 | 1 |
| Coopératives | - | 2 | 2 | 2 | 1 |
| Développement du Nord | - | 1 | 1 | 1 | - |
| Economie | 1 | 2 | 4 | 1 | - |
| Education | 6 | 2 | 4 | 1 | - |
| Environnement | 4 | 8 | 6 | 7 | 12 |
| Finances | - | - | - | - | 1 |
| Habitation | 3 | 3 | 3 | 3 | 4 |
| Industrie | 2 | 2 | 6 | 5 | 7 |
| Justice et | 4 | 6 | 3 | 5 | 11 |
| Solliciteur général | 1 | 1 | 2 | 4 | 8 |
| Patrimoine | 4 | 3 | 3 | - | - |
| Pêches | 2 | 3 | - | - | - |
| Protection civile | 4 | 3 | - | - | - |
| Ressources humaines et | 2 | 3 | - | - | - |
| Services sociaux | 4 | 13 | 12 | 5 | 8 |
| Ressources naturelles | 7 | 5 | 4 | 12 | 7 |
| Santé | 8 | 7 | 2 | 3 | 1 |
| Sports et loisirs | 5 | 1 | 8 | 8 | 9 |
| Transports | 4 | 1 | 1 | - | 1 |
| Travaux publics et | 1 | 1 | 1 | - | 1 |
| Services gouvernementaux | 1 | 1 | 1 | - | 1 |
| Total | 73 * | 78 | 128 | 86 | 86 |

* Au 16 janvier 1995.

1. Données statistiques adaptées à la liste révisée des secteurs dressée en avril 1994 suivant les réunions de Premiers Ministres ne constituent plus une catégorie distincte. Elles sont plutôt incorporées à la rubrique « Affaires intergouvernementales » lorsque leur ordre du jour touche plus d'un secteur.

4. Coût net du Programme

Tableau 12 : Coût net estimatif du Programme pour 1995-1996

| (en milliers de dollars) | | 1995-1996 | 1994-1995 |
|--|-------|-----------|-----------|
| Dépenses de fonctionnement | | | |
| Capital | 3 118 | 2 863 | 15 |
| Budget des dépenses principal | 3 133 | 2 878 | |
| Services reçus sans frais | | | |
| Locaux - de Travaux publics et Services gouvernementaux Canada | 364 | 364 | |
| Contribution de l'employeur aux avantages sociaux | | | |
| des employés (primes et frais d'assurance) | 85 | 70 | |
| Autres services - d'autres ministères | 2 | 2 | |
| Coût total du Programme | 3 584 | 3 314 | |
| Moins : Recettes portées au Trésor* | 1 229 | 1 156 | |
| Coût net estimatif du Programme | 2 355 | 2 158 | |

* Pour de plus amples détails, voir à la page 16.

Tableau 10 : La quote-part prévue de chaque province au titre de frais de fonctionnement en 1995-1996 :

| Province | Population (%) | Montant |
|-----------------------|----------------|---------------------|
| Terre-Neuve | 2,1 | 27 100 \$ |
| Nouvelle-Écosse | 3,3 | 42 600 |
| Nouveau-Brunswick | 2,7 | 34 900 |
| Ile-du-Prince-Édouard | 0,5 | 6 500 |
| Québec | 25,3 | 326 700 |
| Ontario | 37,1 | 479 100 |
| Manitoba | 4,0 | 51 700 |
| Saskatchewan | 3,6 | 46 500 |
| Alberta | 9,3 | 120 100 |
| Colombie-Britannique | 12,1 | 156 300 |
| Total | | 1 291 500 \$ |

Tableau 11 : La quote-part fédérale prévue au titre des frais de fonctionnement en 1995-1996 :

| | |
|---|---------------------|
| Montant des frais partagés à imputer au gouvernement fédéral | 1 291 500 \$ |
| Rajustements : | |
| Contributions aux régimes d'avantages sociaux des employés fédéraux | 194 000 \$ |
| Frais de traduction | 332 000 |
| Services aux locataires | 9 000 |
| Capital | 15 000 |
| Manque à gagner prévu en raison des contributions partielles : | |
| du Manitoba | 31 600 |
| de l'Alberta | 30 100 |
| Coût total prévu pour le gouvernement fédéral | 1 903 200 \$ |

3. Recettes

Les gouvernements fédéral et provinciaux se partagent les dépenses de fonctionnement du SCIC. La quote-part de chaque province est calculée au prorata de sa population d'après les chiffres du dernier recensement décennal (1991). Au cours de l'exercice 1993-1994, le Manitoba et l'Alberta ont versé des contributions partielles de 20 000 \$ et 90 000 \$ respectivement et le gouvernement fédéral a absorbé le reste de la quote-part de ces provinces. On prévoit que les recettes totales s'élèveront à 1 229 000 \$ en 1995-1996.

Tableau 8 : Sources des recettes

| (en milliers de dollars) | | | |
|--------------------------------------|--------------|--------------|--------------|
| Budget des dépenses 1995-1996 | | | |
| Prévu * | 1994-1995 | 1993-1994 | Réel |
| Gouvernements provinciaux | 1 229 | 1 156 | 1 148 |
| Divers | - | - | 49 |
| Total | 1 229 | 1 156 | 1 197 |

* Fondé sur les renseignements que possédait la direction au 16 janvier 1995.

Renseignements concernant la formule fédérale-provinciale de partage de frais du SCIC
Tableau 9 : Frais de fonctionnement qui sont partagés en 1995-1996 :

| | | |
|---|------------------|---------------------|
| Budget des dépenses principal, 1995-1996 | | \$ 3 133 000 |
| Postes exclus du partage de frais avec les provinces : | | |
| Contributions aux régimes d'avantages sociaux des employés fédéraux | (194 000) \$ | |
| Frais de traduction | (332 000) | |
| Services aux locataires | (9 000) | |
| Capital | (15 000) | |
| Frais totaux à partager | 2 583 000 | \$ |
| Répartition des frais partagés | | |
| Gouvernements provinciaux (50 p. 100) | 1 291 500 | |
| Gouvernement fédéral (50 p. 100) | 1 291 500 | |

2. Besoins en personnel

Les dépenses en matière de personnel (les contributions statutaires y étant inclus) représentent 53,8% des dépenses totales du programme pour 1995-1996. Un aperçu des besoins en personnel du Programme est présenté au tableau 7.

Tableau 7 : Détail des besoins en personnel

| ÉTP* | Budget des dépenses 1995-1996 | ÉTP Prévu 1994-1995 | ÉTP Réel 1993-1994 | Échelle des traitements actuelle | Provision pour le traitement annuel moyen 1995-1996 |
|-------------------------------------|-------------------------------|---------------------|--------------------|----------------------------------|---|
| | | | | | |
| Nomination par décret | 1 | 1 | 1 | 45 600-170 500 | - |
| Gestion ² | 1 | 1 | 1 | 63 300-128 900 | - |
| Administration et service extérieur | | | | | |
| Services administratifs | 8 | 8 | 9 | 17 994- 75 002 | 41 250 |
| Administration des programmes | 5 | 5 | 5 | 17 994- 75 002 | 58 800 |
| Gestion des finances | 1 | 1 | 1 | 15 981- 71 883 | - |
| Gestion des ordinateurs | 1 | 1 | 1 | 24 060- 78 759 | - |
| Soutien administratif | | | | | |
| Commis | 9 | 9 | 10 | 15 999- 41 724 | 31 111 |
| Secrétariat | 5 | 5 | 5 | 16 847- 41 991 | 31 800 |
| 31 | | | | | |
| 31 | | | | | |
| 33 | | | | | |

* Les équivalents temps plein (ÉTP) sont un instrument qui permet d'évaluer l'utilisation de ressources humaines en se fondant sur les niveaux d'emploi moyens. Les équivalents temps plein indiquent le nombre d'heures de travail fournies par l'employé chaque semaine, sous la forme du rapport entre les heures de travail attribuées et les heures de travail régulières. Les ÉTP ne sont assujettis à aucun contrôle par le Conseil du Trésor, mais il sont révélés à la Partie III du Budget des dépenses pour justifier les chiffres présentés sous la rubrique des besoins en dépenses de personnel.

Nota : La colonne de l'échelle des traitements actuelle a été établie en fonction des taux des groupes professionnels en vigueur le 1 octobre 1994. La colonne du traitement annuel moyen indique les coûts salariaux estimatifs de base qui comprennent la provision pour les conventions collectives, les augmentations d'échelon annuelles, les promotions et la rémunération au mérite. Les modifications apportées à la répartition des éléments utilisés pour le calcul peuvent influencer sur la comparaison des moyennes d'une année à l'autre.

¹ Comprend tous les postes du niveau de sous-ministre et ceux qui font l'objet d'une nomination par décret.

² Comprend tous les postes des niveaux EX-1 à EX-5 inclusivement.

Section II
Renseignements supplémentaires

A. Aperçu des ressources du Programme
1. Besoins financiers par article

Tableau 6 : Détail des besoins financiers par article

| (en milliers de dollars) | | | |
|---|-----------|-----------|--|
| Budget des dépenses | Prévu | Réel | |
| 1995-1996 | 1994-1995 | 1993-1994 | |
| Personnel | | | |
| 1 490 | 1 496 | 1 426 | Personnel |
| 194 | 194 | 187 | 1. Traitements et salaires |
| | | | Contributions aux régimes d'avantages sociaux des employés |
| 1 684 | 1 690 | 1 613 | |
| Biens et services | | | |
| 386 | 428 | 596 | Transports et communications |
| 118 | 118 | 61 | Information |
| 547 | 230 | 123 | Services professionnels et spéciaux |
| 321 | 335 | 263 | Location |
| 7 | 7 | 30 | Achat de services de réparation et d'entretien |
| 55 | 55 | 66 | Services publics, fournitures et approvisionnements |
| - | - | - | Autres subventions et paiements |
| 1 434 | 1 173 | 1 139 | |
| Total des dépenses de fonctionnement | | | |
| 3 118 | 2 863 | 2 752 | |
| 15 | 15 | 31 | Dépenses en capital secondaires* |
| 3 133 | 2 878 | 2 783 | Dépenses totales |

* Conformément aux principes qui régissent le budget de fonctionnement, les ressources consacrées aux dépenses en capital secondaires sont interchangeables avec les dépenses de personnel et de biens et services.

L'efficacité du Secrétariat des conférences intergouvernementales canadiennes se mesure en fonction des critères suivants :

- la capacité de fournir des services de soutien efficaces aux conférences fédérales-provinciales et interprovinciales des Premiers ministres;
- la capacité de fournir des services de soutien efficaces aux autres conférences intergouvernementales de ministres et de sous-ministres en respectant les limites au budget et au personnel établies par les gouvernements fédéral et provinciaux;
- la capacité de fournir à tous les gouvernements, durant chaque réunion intergouvernementale, des services d'administration et de soutien satisfaisants et de qualité égale;
- la capacité de répondre aux besoins de renseignements du public canadien par le truchement d'une distribution régulière de documents publics de conférences aux bibliothèques législatives, universitaires et municipales partout au Canada, ainsi que la capacité de répondre aux besoins semblables des gouvernements fédéral et provinciaux grâce au maintien d'archives intergouvernementales; et
- la capacité de poursuivre son développement en tant qu'organisation intergouvernementale neutre au service des gouvernements fédéral et provinciaux.

Au cours de 1995, des consultations bisannuelles auront lieu avec des hauts fonctionnaires responsables des relations intergouvernementales au sein du gouvernement fédéral et de chaque province. Ces consultations sont fondamentales pour le Secrétariat parce qu'elles permettent, d'une part, au Secrétaire de faire rapport en personne et, d'autre part, aux gouvernements de discuter en profondeur du SCIC et de ses activités.

Tableau 4 : Réunions intergouvernementales - Ventilation par province et territoire de 1990-1991 à 1994-1995

| | 1994-1995 | 1993-1994 | 1992-1993 | 1991-1992 | 1990-1991 |
|---------------------------------------|-------------|-----------|------------|-----------|-----------|
| Région de la capitale nationale (RCN) | 7 | 16 | 36 | 19 | 15 |
| Ontario* | 9 | 11 | 30 | 18 | 23 |
| Québec* | 6 | 4 | 9 | 4 | 4 |
| Nouvelle-Écosse | 6 | 4 | 4 | 8 | 2 |
| Nouveau-Brunswick | 8 | 6 | 5 | 4 | 9 |
| Manitoba | 12 | 2 | 9 | 3 | 8 |
| Colombie-Britannique | 14 | 9 | 7 | 10 | 7 |
| Ile-du-Prince-Édouard | 2 | 2 | 6 | 4 | 1 |
| Saskatchewan | 2 | 11 | 7 | 4 | 5 |
| Alberta | 6 | 5 | 8 | 7 | 4 |
| Terre-Neuve | 1 | 1 | 3 | 1 | 4 |
| Yukon/T.N.-O. | - | 6 | 4 | 4 | 3 |
| À l'extérieur du Canada | - | 1 | - | - | 1 |
| Total | 73** | 78 | 128 | 86 | 86 |

* À l'exclusion de la RCN.

** Conférences tenues ou confirmées au 16 janvier 1995. On prévoit fournir des services à quelque 73 réunions intergouvernementales au cours de l'exercice se terminant le 31 mars 1995.

Tableau 5 : Documents de conférences codés, catalogués et distribués

| | 1993-1994 | 1992-1993 | 1991-1992* |
|---|-----------|-----------|------------|
| Nouveaux documents de conférences reçus - | 1 230 | 1 302 | 1 178 |
| Total des documents en archives - | 23 423 | 22 244 | 20 942 |
| Nombre de demandes distinctes de documents reçues et traitées par le SCIC - | 128 | 174 | 234 |
| Nombre de bibliothèques législatives, universitaires et publiques qui sont dépositaires des documents du SCIC - | 120 | 120 | 120 |

* Les données de l'année 1991-1992 ont été reformulées suite à l'adoption, en 1992-1993, d'un système de comptabilisation élargi.

Justification des ressources

En 1995-1996, on prévoit que le secteur des conférences aura besoin de 864 500 \$ pour assumer les coûts directs des services fournis aux conférences, y compris celles des Premiers ministres (voir la ventilation par secteur de conférences au tableau 13 de la page 19). Les frais indirects du secteur des conférences (composés principalement de frais rattachés aux salaires et à la traduction) seront pour leur part 1 236 500 \$. Le reste des besoins financiers du SCIC, une somme de 1 032 000 \$, servira à financer les frais fixes du Secrétariat, le Bureau du Secrétaire, le Centre de documentation intergouvernementale et les services des finances, du personnel et de l'administration.

| | | | |
|--|---------------------------------------|---|--|
| D. | Perspective de planification | Facteurs externes qui influent sur le Programme | |
| <p>Le SCIC ne convoque pas de réunions intergouvernementales. Il est plutôt appelé à répondre aux besoins créés par les décisions des gouvernements de se réunir pour traiter de questions nationales ou d'autres points précis. Le SCIC n'exerce aucun contrôle sur le lieu de ces réunions, leur nombre ou cours d'un exercice donné, leur date et leur durée. Le niveau des dépenses du SCIC pour chaque exercice est cependant directement touché par ces divers facteurs.</p> | | | |
| Autres facteurs | | | |
| <p>Certains questions intergouvernementales importantes pourraient surgir et exiger des réunions supplémentaires au cours de l'exercice 1995-1996. Comme il n'est possible de prévoir ces questions avec aucun degré de certitude, il se peut que des crédits supplémentaires soient requis pendant cette période pour les raisons suivantes :</p> | | | |
| E. | Données sur le rendement du Programme | Données sur le rendement | |
| <ul style="list-style-type: none">○ lorsque le nombre de conférences à desservir dépasse la capacité budgétaire du SCIC○ lorsqu'il faut assurer le soutien à une série de réunions sur des dossiers intergouvernementaux clés; ou○ lorsqu'une Conférence fédérale-provinciale des Premiers ministres a lieu; ou | | | |

Nota : Au besoin, le SCIC fait temporairement appel à du personnel additionnel pour certaines conférences. Ce personnel est obtenu des gouvernements fédéral ou provinciaux sous forme d'affectations, ou par l'entremise d'agences de personnel.

* Y compris 9 postes occupés par des employés provinciaux en détachement.

| | | | | | |
|---------------------|-----|-------|-----|-----|-------|
| Ressources humaines | 3 | 17* | 6 | 5 | 31 |
| (000 \$) | 324 | 2 101 | 440 | 268 | 3 132 |

Total

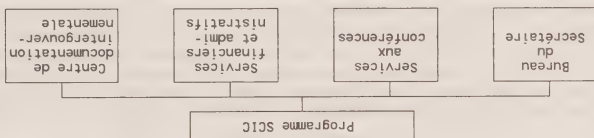


Tableau 3 : Structure par activité et allocation des ressources pour 1995-1996

Le tableau 3 illustre la répartition des ressources au sein de l'organisation.

○ les services financiers et administratifs qui soutiennent l'ensemble du SCIC.

○ le Centre de documentation intergouvernementale (CDI) qui voit au contrôle des documents et des services d'archives intergouvernementales à l'usage des gouvernements fédéral et provinciaux; et distribution et de consultation de la documentation publique des conférences, et au maintien des dossiers des conférences auxquelles des services sont fournis, aux services de

○ les services aux conférences, qui consistent en quatre modules organisés de manière à fournir des services d'administration, de soutien et d'aide technique aux différentes réunions intergouvernementales dans l'ensemble du Canada;

L'organisation du SCIC comporte les sous-activités suivantes :

Organisation : De ses bureaux à Ottawa, le SCIC fournit des services de conférences partout au pays où se tiennent des réunions intergouvernementales. Le Secrétaire des conférences intergouvernementales canadiennes, qui est le principal dirigeant, est nommé par le gouverneur en conseil après consultation des Premiers ministres provinciaux.

Structure par activité : Le Secrétariat n'a qu'une seule activité et celle-ci s'identifie à son Programme.

5. Organisation du Programme en vue de son exécution

C. Données de base

1. Introduction

Le Secrétariat des conférences intergouvernementales canadiennes (SCIC) a été créé par les Premiers ministres canadiens afin d'assurer, aux réunions fédérales-provinciales et interprovinciales des Premiers ministres, de ministres et de sous-ministres, les services nécessaires à leur organisation et à leur administration. Étant donné que le SCIC est un organisme des gouvernements fédéral et provinciaux, il a le statut d'un organisme intergouvernemental neutre. Les deux ordres de gouvernement contribuent à son budget et son personnel est composé à la fois de fonctionnaires fédéraux et provinciaux. Le Secrétaire soumet un rapport annuel à tous les gouvernements. Les activités font l'objet d'un examen par de hauts fonctionnaires fédéraux et provinciaux désignés par leur Premier ministre respectif. Le SCIC rend compte au Parlement par l'entremise du Premier ministre du Canada.

2. Mandat

Le Secrétariat des conférences intergouvernementales canadiennes a été créé en vertu d'une entente intervenue à la conférence des Premiers ministres de mai 1973. Il a été désigné comme ministère fédéral par voie de décret daté du 29 novembre 1973.

3. Objectif du Programme

Le SCIC fournit des services d'administration et de soutien aux réunions des Premiers ministres ainsi qu'à des réunions fédérales-provinciales et interprovinciales de ministres et de sous-ministres.

4. Description du Programme

Le Secrétariat des conférences intergouvernementales canadiennes fait fonction de secrétariat permanent de la Conférence des Premiers ministres et sert d'autres conférences réunissant des Premiers ministres ainsi que des réunions intergouvernementales de ministres et de sous-ministres. Ses services comprennent notamment l'aménagement des locaux de la conférence; l'affectation et le contrôle des documents; la rédaction d'un compte rendu des délibérations; les relations avec les médias; la sécurité; la mise en place de matériel technique, et la prestation de services de secrétariat. Outre ces services de conférences qui sont offerts partout au Canada, le Secrétariat conserve des archives qui sont à la disposition des gouvernements. Le SCIC constitue, pour les bibliothèques législatives, universitaires et municipales ainsi que pour le public en général, la principale source de documents non classifiés émanant de conférences intergouvernementales.

2. Examen des résultats financiers

Tableau 2 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|---|-------|------------------|------------|
| 1993-1994 | | | |
| | Réel | Budget principal | Différence |
| Secrétariat des conférences intergouvernementales canadiennes | 2 783 | 2 984 | (201)* |
| Recettes portées au crédit du Trésor | 1 148 | 1 387 | (239)** |
| Ressources humaines (ÉTP) | 33 | 33 | --- |

Explication de la différence :

* En 1993-1994, les besoins financiers réels ont diminué de 201 000 \$ ou de 6,7 p. 100.

** La baisse de recettes réelles de l'ordre de 239 000 \$, ou de 17,2 p. 100, par rapport aux prévisions de 1993-1994, s'explique par le fait que, tant en 1991-1992 qu'en 1992-1993, on a obtenu un excédent qui a été transféré aux provinces sous la forme de crédits.

*** Pour de plus amples renseignements sur les ressources humaines, veuillez consulter le tableau 7 à la page 15.

B. Rendement récent

1. Points saillants

Les points saillants du Programme en 1994-1995 sont notamment les suivants :

- Le SCIC a servi une conférence fédérale-provinciale des Premiers ministres à Ottawa le 18 juillet 1994; la 35^e Conférence annuelle des Premiers ministres provinciaux à Toronto les 31 août et 1^{er} septembre 1994; et la Conférence des Gouverneurs de la Nouvelle-Angleterre et des Premiers ministres de l'Est du Canada qui a eu lieu à St. John's en juin 1994;
- On prévoit que le SCIC aura fourni des services à quelque 73 réunions au cours de l'exercice 1994-1995 (voir page 12); et
- À compter du 16 janvier 1995, le SCIC est actif dans 22 secteurs de conférences intergouvernementales (voir page 19).

Les points saillants du Programme en 1993-1994 sont notamment les suivants :

- Le SCIC a servi une conférence des Premiers ministres à Ottawa le 21 décembre 1993, la 34^e Conférence annuelle des Premiers ministres provinciaux et une réunion des Premiers ministres de l'Atlantique, tenues toutes deux à Baddeck (Nouvelle-Écosse) en août 1993, ainsi que la Conférence des Gouverneurs de la Nouvelle-Angleterre et des Premiers ministres de l'Est du Canada qui a eu lieu à Stowe (Vermont) en mai 1993.
- Du 1^{er} avril 1993 au 31 mars 1994, le SCIC a servi 78 conférences (voir page 12); et
- Le SCIC est intervenu dans 23 secteurs de conférences intergouvernementales (voir page 19).

Nota : On peut trouver de plus amples renseignements dans le «Rapport aux gouvernements, 1993-1994» du SCIC.

Section I
Aperçu du programme

A. Plans pour 1995-1996

1. Points saillants

L'activité principale du Secrétariat des conférences intergouvernementales canadiennes (SCIC) consiste à fournir des services de soutien à l'occasion de réunions intergouvernementales des Premiers ministres, de ministres et de sous-ministres. Il n'existe en ce moment aucun calendrier fixe pour les conférences futures des Premiers ministres (CPM). Les ressources financières disponibles pour couvrir les frais directs de ces réunions s'établissent à 864 500 \$ en 1995-1996.

2. Sommaire des besoins financiers

Tableau 1 : Besoins financiers

| (en milliers de dollars) | | Budget des dépenses 1995-1996 | Prévu 1994-1995 | Différence |
|--|-------|-------------------------------|-----------------|------------|
| Secrétariat des conférences intergouvernementales canadiennes | | | | |
| Recettes portées au crédit du Trésor | 1 229 | 2 878 | 255 | 73 |
| Ressources humaines* Equivalents temps plein (ETP) | 31 | 31 | 0 | |

Explication de la différence : Les besoins financiers pour 1995-1996 sont de 255 000 \$ ou de 8,9% supérieurs aux dépenses prévues pour 1994-1995. Cette augmentation est attribuable à un accroissement de ressources de l'ordre de 332 000 \$ au titre des frais de traduction qui étaient antérieurement absorbés par Travaux Publics et Services gouvernementaux Canada et à des compressions de dépenses totalisant 79 000 \$, lesquelles incluent le gel des augmentations d'échelon salarial pour 1994 et les coupures budgétaires annoncées en 1993.

Les prévisions de recettes de 1 229 000 \$ reposent sur l'hypothèse que le Manitoba et l'Alberta continueront de verser respectivement des contributions de 20 000 \$ et 90 000 \$. (Pour plus de détails, veuillez consulter les tableaux 10 et 11 à la page 17.)

* Pour de plus amples renseignements concernant les ressources humaines, veuillez consulter le tableau 7 à la page 15.

| (en milliers de dollars) | Budget principal 1995-1996 | | | | Budget principal 1994-1995 | |
|---|--|----------------|---------------------|-----------|----------------------------|-------|
| | Budgétaire | Fonctionnement | Dépenses en capital | Total | Budgétaire | Total |
| Secrétariat des conférences intergouvernementales canadiennes | 3 118 | 15 | 3 133 | 2 878 | | |
| B. Emploi des autorisations en 1993-1994 - Volume II des Comptes publics | | | | | | |
| Crédits (dollars) | | | | | | |
| Emploi réel | | | | | | |
| Secrétariat des conférences intergouvernementales canadiennes | | | | | | |
| 10 | Dépenses du Programme | 2 797 000 | 2 797 000 | 2 595 517 | | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 187 000 | 187 000 | 187 000 | | |
| (L) | Dépense du produit de la vente de biens excédentaires de la Couronne | 187 000 | 1 672 | 82 | | |
| Secrétariat des conférences intergouvernementales canadiennes | | | | | | |
| Total du Programme - Budgétaire | | | | | | |
| | | 2 984 000 | 2 985 672 | 2 782 599 | | |

Autorisations de dépenser

A. Autorisations pour 1995-1996 - Partie II du Budget des dépenses

Besoins financiers par autorisation

| Credits (en milliers de dollars) | | Budget principal 1995-1996 | Budget principal 1994-1995 |
|--|---|-------------------------------|-------------------------------|
| 10 | Secrétariat des conférences intergouvernementales canadiennes | 2 939 | 2 684 |
| | Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés | 194 | 194 |
| | Total de l'organisme | 3 133 | 2 878 |
| Credits - Libellé et sommes demandées | | | |
| Credits (dollars) | | | |
| Secrétariat des conférences intergouvernementales canadiennes | | Budget principal 1995-1996 | |
| 10 | Secrétariat des conférences intergouvernementales canadiennes - Dépenses du Programme | 2 939 000 | |

Autorisations de dépenser

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- B. Emploi des autorisations en 1993-1994 5

Section I

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2. Sommaire des besoins financiers

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5. Organisation du Programme en vue de son exécution

- D. Perspective de planification
- E. Données sur le rendement du programme

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Index

Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Ce document comprend deux sections. La section I présente un aperçu et une description du Programme, des données de base, les objectifs et les perspectives en matière de planification, ainsi que des données sur le rendement qui justifient les ressources demandées. La section II fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

La section I est précédée des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics, ce qui assure une certaine continuité avec les autres documents budgétaires et permet d'évaluer les résultats financiers du Programme au cours de la dernière année.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières expose en détail le contenu de chaque section. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

Souignons que conformément aux principes qui régissent le budget de fonctionnement, dans le présent Plan de dépenses, l'utilisation de ressources humaines est calculée en termes d'équivalents temps plein (ETP) effectués par les employés. Les équivalents temps plein indiquent le nombre d'heures de travail fournies par l'employé chaque semaine, sous la forme du rapport entre les heures de travail attribuées et les heures de travail régulières.

Budget des dépenses
1995-1996

Partie III

Secrétariat des conférences
intergouvernementales canadiennes

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commençant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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conférences
intergouvernementales
canadiennes

Budget des dépenses
1995-1996

Partie III

Plan de dépenses



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Canadian International Development Agency

1995-96
Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1995-96 Estimates

Part III

**Canadian International
Development Agency**

Preface

The last decade has seen dramatic changes on the world stage, and with it the call for greater openness and responsiveness on the part of all our institutions. This was the spirit in which the Government launched the public review of Canada's foreign policy in March 1994.

Canadians said with great conviction that it is important for Canada to help the poorest people in the world. "It is our view that Canadian development assistance is a source of national pride and enjoys general public support," concludes the report of the Special Joint Parliamentary Committee.

At the same time, Canadians and their representatives underlined the need for greater efficiency and accountability in delivering development assistance. The *Foreign Policy Statement*, released in February 1995, commits the Government and CIDA to more stringent goals.

This represents a major challenge for CIDA. Like international development itself, it is complex and cannot be achieved within one, or even two, fiscal years. This *Plan* describes the steps the Agency is taking to reach these goals, on an incremental basis.

CIDA has introduced six program priorities to reflect the new policy direction. It is introducing measures to improve development effectiveness, to better report on results and to improve delivery through strengthened development partnerships.

About this Expenditure Plan: This Plan is designed to be used as a reference document. It contains several levels of details to respond to the various needs of its audience.

The Plan is divided into three sections. Section I presents an overview of the program and a summary of current plans and performance. For those interested in more details, Section II identifies, for each activity, the expected results and other performance information which form the basis for the resources requested. Section III provides further information on costs and resources, as well as in-depth analyses that enable the reader to understand the program more fully.

Section I is preceded by the Details of Spending Authorities from Part II of the *Estimates* and Volume II of the *Public Accounts* and an Introduction. The Details of Spending Authorities section provides continuity with other *Estimates* documents and facilitates the assessment of the program's financial performance over the past year. The Introduction situates the program within its international and domestic context.

This document is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to the contents of each section. In addition, references are made throughout the document to further detail on items of particular interest. An Index is also provided to facilitate the search for specific topics.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in the *Expenditure Plan* will be measured in terms of employee full-time equivalents (FTE). FTE factors out the length of time that an employee works during each week by calculating the net of assigned hours of work over scheduled hours of work.

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Details of Spending Authorities

A. The International Assistance Envelope and Official Development Assistance

The International Assistance Envelope (IAE) was introduced in the February 1991 budget and is used to fund Canada's Official Development Assistance (ODA) and other international initiatives, such as assistance to Central and Eastern Europe and the former Soviet Union. Official Development Assistance accounts for 95% of the Envelope. In 1995-96, the resources of the Envelope have been reduced by 15%, or \$381 million from the 1994-95 level. The 1994-95 *Main Estimates* included a downward adjustment of \$7 million.

As announced in the *Foreign Policy Statement*¹ of February 1995, the government proposes to transfer program delivery to Central and Eastern Europe and the former Soviet Union to CIDA from the Department of Foreign Affairs and International Trade.

The Government recognizes the important contribution Official Development Assistance makes to global security and Canadian interests and is committed to making progress towards the ODA target of 0.7% of Gross National Product (GNP) when Canada's fiscal situation allows it.

Official Development Assistance

The Canadian International Development Agency (CIDA) is directly responsible for managing 79.5% of Canada's Official Development Assistance: 20.5% of Canadian ODA is administered by departments other than CIDA. These funds are included in the Estimates for those departments and include assistance provided through:

The Department of Finance

- for the World Bank, which is composed of the International Bank for Reconstruction and Development (IBRD) and its associated institutions: the International Finance Corporation, the International Development Association and the Multilateral Investment Guarantee Agency; and
- for the Enhanced Structural Adjustment Facility of the International Monetary Fund (IMF).

The Department of Foreign Affairs and International Trade

- for the International Development Research Centre (IDRC);
- for the overseas administrative functions relating to official development assistance, and for certain grants and contributions to international organizations and certain scholarships which are considered to be Official Development Assistance.

¹ In February 1995 the government issued the statement *Canada in the World*. This is referred to as the *Foreign Policy Statement* for the balance of this document.

The Department of Public Works and Government Services

- for funding related to mandatory services such as acquisitions and transport management (contracting for movement of personnel and material).

Figure 1 presents a breakdown of the International Assistance Envelope, and shows the share for each program as set out in Part I of the 1995-96 *Main Estimates*.

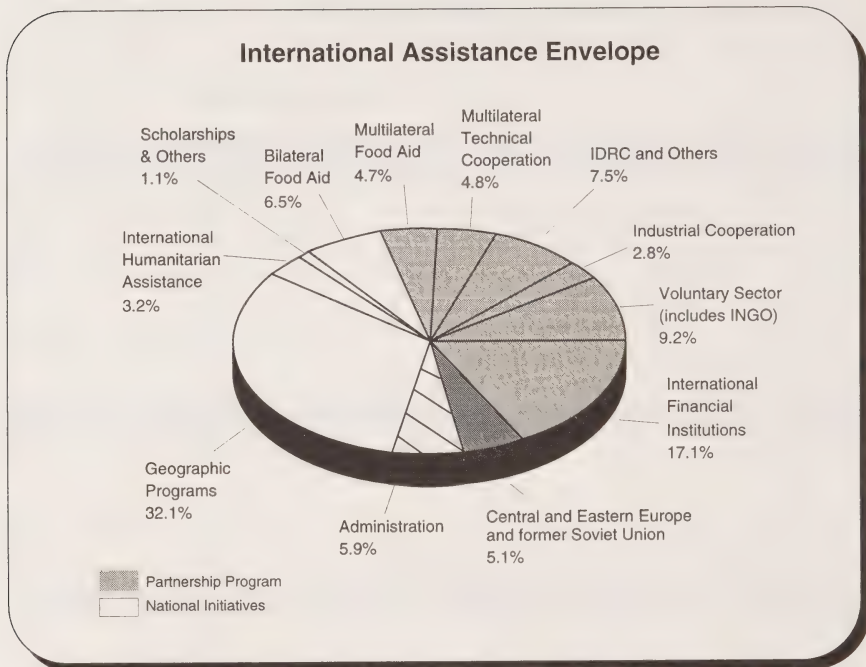
Figure 1: International Assistance Envelope Breakdown (Cash Basis)

| (millions of dollars) | 1995-96 Main Estimates | 1994-95 Main Estimates |
|---|------------------------------|------------------------------|
| Partnership Program | | |
| International Financial Institutions (CIDA and Finance) (Note 1) | 400 | 435 |
| Voluntary Sector Support (CIDA) | 199 | 244 |
| International Non-Governmental Organizations (CIDA) | 10 | 21 |
| Industrial Cooperation (CIDA) | 65 | 72 |
| International Development Research Centre | 96 | 112 |
| International Centre for Human Rights and Democratic Development (CIDA) | 5 | 5 |
| Multilateral Technical Cooperation (CIDA) | 109 | 134 |
| Multilateral Food Aid (CIDA) | 108 | 141 |
| Grants and Contributions (DFAIT) | | |
| - Contributions in accordance with quote-part | 62 | 53 |
| - Voluntary Contributions | 8 | 9 |
| Sub-total, Partnership Program | 1,062 | 1,226 |
| National Initiatives | | |
| Bilateral Food Aid (CIDA) | 149 | 165 |
| Scholarships: | | |
| - CIDA | 9 | 9 |
| - DFAIT | 9 | 9 |
| International Humanitarian Assistance (CIDA) | 74 | 83 |
| Development Information (CIDA) | 4 | 5 |
| Geographic Programs (CIDA) | 731 | 881 |
| Public Works & Government Services Canada and Other | 2 | 2 |
| Sub-total, National Initiatives | 978 | 1,154 |
| Administration | | |
| CIDA | 103 | 119 |
| DFAIT (For services rendered in the field) | 32 | 35 |
| Sub-total, Administration | 135 | 154 |
| Gross Official Development Assistance and Green Plan | 2,175 | 2,534 |
| Less: Repayment of previous years' loans | 60 | 60 |
| Others (Green Plan and GEF) | 11 | 2 |
| Net Official Development Assistance | 2,104 | 2,472 |
| Plus Central and Eastern Europe and former Soviet Union Programming (Note 2) | 116 | 122 |
| International Assistance Envelope | 2,220 | 2,594 |

1. The International Financial Institutions program is managed by CIDA for the regional development banks, and by the Department of Finance for the World Bank. In 1995-96, \$150 million has been allocated to CIDA, and \$250 million to the Department of Finance.
2. Early in 1995-96, the government intends to transfer responsibility for program delivery from the Department of Foreign Affairs and International Trade to CIDA. This budget, initially forecast at \$106 million for 1995-96, has been increased on an exceptional basis by \$10 million to reimburse funds advanced to CIDA in 1993-94.

Figure 2 illustrates the resource allocations, by percentage, of the International Assistance Envelope by channel of delivery.

Figure 2: 1995-96 International Assistance Envelope by Channel of Delivery



Note : The percentage of the International Assistance Envelope (IAE) by channel of delivery is based on the total resources of the IAE, including repayment of previous year's loans and excluding financial resources for the Green Plan and GEF.

B. Authorities for 1995-96 - Part II of the Estimates

This section reproduces information from Part II of the *1995-96 Main Estimates* and Volume II of the *1993-94 Public Accounts of Canada* to provide a bridge between these documents and CIDA's *Expenditure Plan*. It includes the wording and *Main Estimates* amounts for the Votes that will be proposed to Parliament for approval. A "Program by Activities" table is included to show the total financial resources distributed by the program activities.

Financial Requirements by Authority

| Vote (thousands of dollars) | | 1995-96 Main Estimates | 1994-95 Main Estimates |
|--|---|---------------------------|---------------------------|
| Canadian International Development Agency | | | |
| Budgetary | | | |
| 15 | Operating expenditures | 94,515 | 109,847 |
| 20 | Grants and contributions | 1,476,872 | 1,774,700 |
| (S) | Payments to the International Financial Institution Fund Accounts | 135,000 | 133,200 |
| (S) | Contributions to employee benefit plans | 8,667 | 9,353 |
| Total Budgetary | | 1,715,054 | 2,027,100 |
| Non-budgetary | | | |
| L25 | Issuance of notes to the International Financial Institution Fund Accounts | - | - |
| L30 | Payment and issuance of notes to International Financial Institutions - Capital Subscriptions | 41 | 550 |
| (S) | Payments to International Financial Institutions - Capital Subscriptions | 14,650 | 9,370 |
| Total Non-budgetary | | 14,691 | 9,920 |
| Total Agency | | 1,729,745 | 2,037,020 |

Program by Activities

| (thousands of dollars) | 1995-96 Main Estimates | | | | | | 1994-95 Main Estimates |
|------------------------|------------------------|---------|----------------------|-----------|---|-----------|------------------------------|
| | Budgetary | | | | Non- budgetary Loans, investments and advances | Total | |
| | Operating | Capital | Transfer payments | Total | | | |
| Partnership Program | 14,289 | - | 645,700 | 659,989 | 14,691 | 674,680 | 791,290 |
| National Initiatives | 41,693 | - | 966,172 | 1,007,865 | - | 1,007,865 | 1,188,330 |
| Corporate Services | 45,687 | 1,513 | - | 47,200 | - | 47,200 | 57,400 |
| | 101,669 | 1,513 | 1,611,872 | 1,715,054 | 14,691 | 1,729,745 | 2,037,020 |

Votes - Wording and Amounts

| Vote | (dollars) | 1995-96 Main Estimates |
|--|---|---------------------------|
| Canadian International Development Agency | | |
| 15 | Canadian International Development Agency - Operating expenditures and authority: <ul style="list-style-type: none"> (a) to engage persons for service in developing countries; and (b) to provide education or training for persons from developing countries; in accordance with the <i>Technical Assistance Regulations</i> made by <i>Order-in-Council</i> P.C. 1986-993 of April 24, 1986, as may be amended or any other regulations that may be made by the Governor in Council with respect to: <ul style="list-style-type: none"> (i) the remuneration payable to persons for service in developing countries, and the payment of their expenses or of allowances in respect thereto; (ii) the maintenance of persons from developing countries who are undergoing education or training, and the payment of their expenses or of allowances in respect thereto; and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries or the education or training of persons from developing countries. | 94,515,000 |
| 20 | Canadian International Development Agency - The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services | 1,476,872,000 |
| L25 | The issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$115,700,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> for the purpose of contributions to the International Financial Institution Fund Accounts | 1 |
| L30 | Payment not to exceed US \$28,620 to the Caribbean Development Bank notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$41,000 on January 19, 1995, and to confirm that Canada's callable capital related to this payment is US\$102,105. The issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed US\$11,826,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of capital subscriptions in International Financial Institutions and to confirm that Canada's callable capital related to the issuance of these notes is US\$631,600,000. | 41,000 |

C. Use of 1993-94 Authorities - Volume II of the Public Accounts

| Vote (dollars) | Main Estimates | Total Available For Use | Actual Use |
|--|----------------------|-------------------------------|----------------------|
| Canadian International Development Agency | | | |
| Budgetary | | | |
| 20 Operating expenditures and authority to engage persons for service in developing countries and to provide education or training for persons from developing countries | 105,328,000 | 105,748,000 | 103,582,851 |
| 25 Grants and contributions listed in the Main Estimates | 1,828,100,000 | 1,821,030,003 | 1,721,711,986 |
| 26 Forgiveness of Debts | - | 6,650,000 | 6,644,515 |
| (S) Payments to the International Financial Institution Fund Accounts | 150,400,000 | 168,400,000 | 168,400,000 |
| (S) Contributions to employee benefit plans | 7,903,000 | 8,121,000 | 8,121,000 |
| (S) Spending of Proceeds from the disposal of Surplus Crown assets | - | 11,308 | - |
| Total Agency - Budgetary | 2,091,731,000 | 2,109,960,311 | 2,008,460,352 |
| Non-budgetary | | | |
| L30 Issuance of Notes to the International Financial Institution Fund Accounts | 1 | 206,700,000 | 201,337,933 |
| L35 Payment and Issuance of Notes to International Financial Institutions - Capital Subscription | 500,000 | 10,555,554 | 10,555,554 |
| (S) Payments to International Financial Institutions - Capital Subscription | | | |
| - Payment to the Asian Development Bank | 4,000,000 | - | - |
| - Payment to the Inter-American Development Bank | 10,300,000 | 11,197,911 | 11,197,911 |
| | 14,300,000 | 11,197,911 | 11,197,911 |
| Existing approved authorities | - | 5,459,292,949 | - |
| Total Agency - Non-budgetary | 14,800,001 | 5,687,746,414 | 223,091,398 |

Introduction

A. Development Cooperation - International Context

International development is human development. Its aim is to build a global community of justice and equity - one that offers its members the chance to lead lives of dignity and security and the opportunities to prosper and grow. It is also a vast and complex undertaking, involving everything from health, education and safe drinking water to the environment, economic growth, human rights and the way people are governed.

The scope of development challenges is immense. In spite of enormous global wealth, more than one billion people - one-fifth of the world's population - still live in absolute poverty on less than a dollar a day. Great gains have been made - in health, in education, in boosting income - but considerable work remains if those living in poverty are to share the benefits.

Development cooperation plays a crucial role in international development. Yet, it is only one of many factors affecting social and economic progress in the developing world. Most important are the efforts of the developing countries themselves. They are responsible for the greatest share of the resources invested in development and most of the progress they have achieved has come through their own hard work and ingenuity. Trade and investment are important as well - especially for the better-off developing countries - and their total value far exceeds the \$60 billion in Official Development Assistance (ODA)² provided each year by the 22 donor countries of the Organization for Economic Cooperation and Development (OECD). Nevertheless, development assistance can play a key strategic role, particularly in the poorest countries, where it can act as a catalyst for change and as a source of much-needed technology and expertise.

Development cooperation has evolved over the years to reflect the growing understanding that development is a complex process, which involves many different factors and areas of intervention. Canada's Official Development Assistance program is designed to address this complexity, and to reflect the diversity of developing country needs and capabilities. It supports activities in a number of crucial areas and relies on a variety of approaches and development partners to achieve its goals. Canada also coordinates its efforts with those of other donor countries through such fora as the Development Assistance Committee (DAC) of the OECD and other consultative groupings of donor countries.

Development programs continue to evolve. Rapid changes in world affairs, a growing list of challenges on the development agenda, as well as the decline in the resources available for aid programs, have provided impetus to the search for more effective ways to spur development. In 1994, Canada undertook a thorough review of its aid policies and programs in an effort to improve their effectiveness and to reflect changed domestic and international realities. The results of this review are described in other parts of this document and provide the basis for much of the reporting set out in the following pages.

² Official Development Assistance is defined by the Development Assistance Committee of the OECD as funding transferred "to developing countries and multilateral institutions provided by official (government) agencies which meets the following tests: a) it is administered with the promotion of the economic development and welfare of developing countries as its main objective, and b) it is concessional in character and conveys a grant element of at least 25 per cent."

B. The Canadian International Development Agency

1. Mandate and Objectives

CIDA is designated as a department for the purposes of the *Financial Administration Act* by *Order-in-Council P.C. 1968-923* of May 8, 1968. It acts under the authority of the Minister of Foreign Affairs. The authority of the Minister and of CIDA for the CIDA program and related purposes is found in the *Department of External Affairs Act*, in the *Annual Appropriations Act*, and in the *International Development (Financial Institutions) Assistance Act*.

The objective of the CIDA program is to facilitate the efforts of the people of developing countries to achieve self-sustainable economic and social development in accordance with their needs and environment, by cooperating with them in developing activities; and to provide humanitarian assistance, thereby contributing to Canada's political and economic interests abroad in promoting social justice, international stability and long-term economic relationships for the benefit of the global community.

Canada's *Foreign Policy Statement*, which was released in February 1995, sets out the following purpose for Canada's Official Development Assistance program:

"The purpose of Canada's Official Development Assistance is to support sustainable development in developing countries in order to reduce poverty and to contribute to a more secure, equitable and prosperous world."

2. Program Priorities

Canadian Official Development Assistance will concentrate on the following six program priorities:

- **Basic Human Needs**, to support efforts to provide primary health care, basic education, family planning, nutrition, water and sanitation, and shelter, as well as to respond to emergencies with humanitarian assistance. Canada will commit 25 per cent of its Official Development Assistance to basic human needs.
- **Women in Development**, to support the full participation of women as equal partners in the sustainable development of their societies.
- **Infrastructure Services**, to help developing countries deliver environmentally sound infrastructure services - for example, rural electricity and communications - with an emphasis on poorer groups and on building capacity.
- **Human Rights, Democracy, Good Governance**, to increase respect for human rights, including children's rights, to promote democracy and better governance and to strengthen civil society.
- **Private Sector Development**, to promote sustained and equitable economic growth by supporting private sector development in developing countries and organizations which are working in micro-enterprise and small business development to promote income generation.

- **Environment**, to help developing countries protect their environment and contribute to addressing global and regional environmental issues.

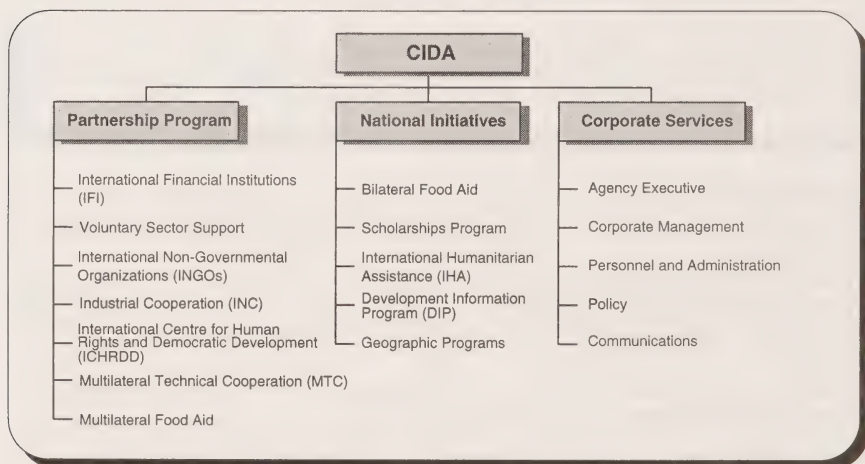
These priorities and their related programming initiatives are described in greater detail in Section I (pages 16 to 19).

3. Program Organization for Delivery

Activity Structure: The CIDA program is composed of three "activities", which are managed by nine branches. These three activities are the Partnership Program, National Initiatives, and Corporate Services. The resources associated with the first two activities comprise development assistance and direct administration costs. The resources related to Corporate Services are indirect administration, or general overhead. Direct and indirect administration costs are referred to as Operating Expenditures throughout this document and in the *Public Accounts of Canada*.

Each activity is divided into sub-activities (see Figure 3). A description of each activity, and key results are provided in Section II.

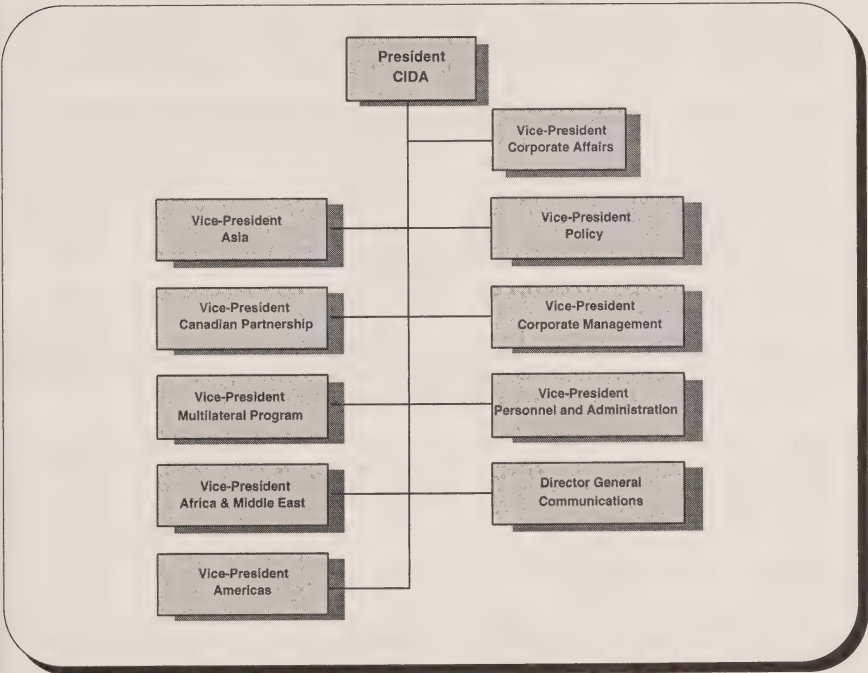
Figure 3: Activity Structure



In 1995-96 it is proposed that responsibility for the program delivery to Central and Eastern Europe and the former Soviet Union be transferred to CIDA from the Department of Foreign Affairs and International Trade. This new responsibility will be reflected in the next *Expenditure Plans*.

Organization Structure: CIDA is comprised of nine branches. Each branch is headed by a Vice-President or Director-General, reporting to the President. The President of CIDA, as head of the Agency Executive, is responsible to the Minister for Foreign Affairs. The Vice-President, Corporate Affairs, replaces the President as required.

Figure 4: Organization Structure



See Figure 26, Section III, which depicts the relationship between CIDA's activities, organizational structure, and resources for 1995-96.

Section I - Program Overview

A. Highlights

1. Program Effectiveness

- **Foreign Policy Review:** In February 1995, the Government released its *Foreign Policy Statement* which sets out four broad commitments for the Official Development Assistance program. Implementation of these commitments will be the focus of 1995-96 operations (see page 15).
- **Program Priorities:** CIDA will pursue Canada's commitment to development assistance. In 1995-96, CIDA will align Official Development Assistance's program delivery with the following six priorities:
 - Basic Human Needs (see page 16);
 - Women in Development (see page 17);
 - Infrastructure Services (see page 17);
 - Human Rights, Democracy, Good Governance (see page 18);
 - Private Sector Development (see page 18); and
 - Environment (see page 19).
- **Strengthened Partnerships:** The *Foreign Policy Statement* committed CIDA to strengthen its development partnerships. Actions supporting a stronger partnership in Canada and with international institutions and developing countries will be pursued (see page 19).
- **Program Review:** Like other government departments and agencies, CIDA participated in the Program Review exercise. In 1995-96, CIDA's budgetary resources have been reduced by \$312 million. The planned resources that are presented in these Estimates reflect the outcome of the Program Review.

2. Achieving and Demonstrating Development Results

- **Corporate Renewal:** CIDA put in place a three year Corporate Renewal Plan in February 1994. The Agency is into the second phase of its implementation. Reforms launched in 1994-95 will be extended. The third phase of corporate renewal will be developed (see page 21).
- **Performance Review:** As part of a comprehensive effort to strengthen the effectiveness of development cooperation, the Agency approved a new Performance Review policy in 1994 which will be implemented over a three year period (see page 21).

B. Recent Performance and Plans for 1995-96

Challenges: Donor and developing countries recognize that official development assistance is changing and must play a more catalytic role in key priority areas. The 1993 report of the Development Assistance Committee (DAC) of the OECD noted four new challenges for the donor community: the increasing diversity and complexity of issues in developing countries; the new demands on development cooperation arising out of Central and Eastern Europe and the former Soviet Union; the increasing need to address global priorities, such as the environment, population, migration, global health, drugs, refugees and peacekeeping; and the new consensus that

broad-based participatory development, good governance and environmental sustainability are central to effective development strategies.

In 1994, DAC carried out a formal review of Canada's Official Development Assistance program. Reviews of member states are carried out approximately once every three years. The DAC review concluded that CIDA "has made distinctive contributions to the stability, economic growth and human progress of large parts of the developing world with notable development successes". It noted that CIDA, and other Canadian development organizations, are "valuable assets", run by "committed, competent people", and that they enable Canada "to play a dynamic role" in international development. The review also recognized that CIDA has shown leadership among donor agencies in the areas of women in development, human rights and democratic development, governance, and economic development.

The 1993 *Report of the Auditor General* observed that few Canadian organizations, private or public, attempt the complex and high-risk task that CIDA undertakes, and that, in developing countries, CIDA has a reputation for integrity and cooperation. However, the report noted that the Agency had been tasked with conflicting objectives, lacked criteria for gauging success, and was unable to demonstrate results. The report further noted that the Agency needed to be more accountable to Parliament for the management of development results. It also recommended that the Agency revise its audit and project evaluation systems.

CIDA's corporate renewal plan sets out seven objectives which are aimed at addressing the issues raised in the Auditor General's 1993 Report. The 1995 *Foreign Policy Statement* also addresses concerns raised in that Report. For example, it deals with the issue of conflicting objectives by establishing a single purpose and six program priorities for Canada's development assistance program.

1. Program Effectiveness

Foreign Policy Review: In March, 1994, the Government launched a comprehensive public review of Canadian foreign policy to ensure it reflected changing domestic and international realities, and to meet the Government's commitment to democratize foreign policy making. A Special Joint Parliamentary Committee reviewing Canadian Foreign Policy was established to consult with the Canadian public on foreign policy issues. It received more than 550 submissions from individuals and groups across the country and sought international input as well. It issued a report on November 15, 1994 in which it set out its recommendations for Canada's foreign and aid policies. The Minister of Foreign Affairs and the Minister for International Trade, along with the Secretaries of State for Asia-Pacific and for Africa and Latin America, also held extensive consultations with a wide range of Canadians. In addition, a National Forum on Canada's International Relations and special debates in Parliament contributed to the foreign policy review.

In February, 1995, the Government released its *Foreign Policy Statement*, which set out four broad commitments for the Official Development Assistance program:

- a clear purpose and priorities for ODA;
- strengthened development partnerships;
- improved effectiveness; and
- better reporting of results.

The purpose and priorities are described on page 11. More detailed descriptions of initiatives undertaken in these areas, as well as plans for 1995-96, are provided in the following pages. In 1995-96, a data collection system which reflects the six program priorities will be established.

Poverty reduction is central to this purpose and elements of all six program priorities focus directly on the poor. In 1994, CIDA developed a poverty reduction policy which will guide programming in the six priority areas to help address the root causes and structural factors determining poverty. CIDA will take a strategic approach to poverty reduction by working to diminish constraints or improve opportunities for people living in poverty.

- **Program Priorities**

Basic Human Needs: In 1995-96, CIDA will develop a policy on basic human needs and put in place measures to make progress toward the target of 25% of Canada's Official Development Assistance being committed to this area.

In 1994-95, CIDA developed an initial definition of basic human needs for the purposes of programming and data collection. Based on this definition, CIDA's basic human needs programming focuses on basic education, primary health care, safe drinking water and adequate sanitation, family planning and reproductive health care, nutrition, shelter and habitat. CIDA activities include direct investments in basic services, as well as more indirect support to strengthen organizations and promote government policies and institutional change which help the poor. CIDA's basic human needs programming also includes responding to emergencies through the provision of humanitarian assistance and emergency food aid.

Among the highlights of CIDA's basic human needs programming are its involvement in Canada's preparations for the 1995 World Summit on Social Development. The Agency is promoting a people-centred approach to sustainable development, which emphasizes reducing poverty, creating employment and promoting social development. Recommendations from the Conference will help guide future basic needs programming.

CIDA continues its follow-up on the international goals for child survival and development set at the 1990 World Summit for Children. The Agency spends more than a million dollars a day on programs and projects that benefit children. Activities designed to meet children's basic needs were exempted from the 1993 and 1994 budget reductions. Most of CIDA's activities in this area are targeted at improving primary health care, basic education, immunization, female literacy, water quality and sanitation, food security and micronutrition (vitamins and minerals). The Agency supports a \$50 million Canadian International Immunization Program which funds projects such as Pakistan's National Polio Immunization Days, which protected 20 million children against polio in two days.

In 1990, CIDA adopted an AIDS policy to serve as a framework to support the AIDS control and prevention activities of governmental and non-governmental agencies in developing countries, as well as the activities of the World Health Organization's Global Program on AIDS. In each of 1993-94 and 1994-95, the Agency spent \$14.5 million on AIDS-related programming.

CIDA has supported family planning efforts by working closely with other government departments and with Canadian organizations interested in population and development to prepare for the International Conference on Population and Development, which was held in Cairo in September, 1994. Canada helped create international consensus on the importance of addressing basic human needs as a way of reinforcing population programs. CIDA also renewed its population policy in 1994 in preparation for the conference.

Canada also continued to provide international humanitarian assistance to people in need. In 1993-94, total expenditures were just under \$91 million, with about half of this amount going to Africa - most notably to Angola, Sudan, Rwanda, Burundi, Liberia and Somalia. Initiatives in

international fora have focused on improving the effectiveness and coordination of international efforts. In 1994-95, expenditures in humanitarian assistance are projected to total \$105 million. The Rwandan tragedy was the single most important focus for humanitarian assistance in 1994-95: it accounted for 25% of total humanitarian assistance disbursements in 1994-95.

Women in Development: In 1995-96, CIDA will continue to implement, and report on, its women in development strategy.

The overall goal of CIDA's policy is to promote the full participation of women as equal partners in the sustainable development of their societies. CIDA's approach to women in development (WID) has two essential elements: it involves activities aimed directly at women as well as broader initiatives to integrate gender considerations into policies and programs. CIDA's policy influenced the World Bank in its development of its first WID policy in 1994.

CIDA's women in development activities for 1984-1992 were comprehensively evaluated in July, 1993. An implementation strategy based on the evaluation's recommendations and an updated policy will form the basis for CIDA's activities in this area for the period of 1995-2000. CIDA's objectives include: improving the economic, political and social conditions of women, increasing women's access to basic health services and education, and protecting and promoting the human rights of women.

CIDA continues to support a wide range of programs for women. At the international level, CIDA has been closely involved in preparations for the 1995 United Nations Fourth World Conference on Women in Beijing. Priority areas for CIDA include support to regional and national networks for women in developing countries to help them organize strategies for and participate in the Conference. CIDA worked closely with other government departments and with Canadian organizations interested in women's and gender issues to prepare the Canadian national report which will be presented at the Conference.

For instance, in Asia, CIDA's Women's Initiatives Support Program works on a responsive basis to help regional women's groups and relevant institutions strengthen their role in policy and decision-making at community, national and regional levels. In Africa, CIDA helps fund a program in Benin aimed at boosting the incomes of women entrepreneurs in order to improve their own and their families' standard of living. It includes training for the women, as well as support for micro-enterprises, and encourages twinning activities among women's groups. In Latin America, CIDA continues to support programs which strengthen women's legal and political rights.

Infrastructure Services: In 1995-96, CIDA will develop a policy on infrastructure services while continuing to participate in institution building and the provision of selected infrastructure services.

Effective and efficient delivery of infrastructure services can play a fundamental role in sustaining equitable economic growth, dealing with population growth, reducing poverty and improving environmental conditions. CIDA recognizes this and, over the last few years, has directed its support for infrastructure projects towards technology transfer, training, institution building and social issues. Those physical improvements which have been financed have rarely involved new construction; instead, they have been concerned mainly with rehabilitation and operation of existing facilities.

CIDA activities in infrastructure include, inter alia, railway support in southern Africa, Bangladesh, Mali and Senegal, road rehabilitation in Burkina Faso and Guinea, transport training in China, rural

telecommunication in the Philippines and South America, water projects in Nicaragua, Dominica, Egypt and Ghana.

Human Rights, Democracy, Good Governance: In 1995-96, CIDA will finalize its policy on human rights, democracy and good governance and develop an implementation strategy.

During 1994-95, CIDA continued to develop its policy and programming on human rights, democratic development and good governance, in consultation with partners and by drawing on its involvement in the 1993 World Conference on Human Rights. In 1994, CIDA prepared a corporate policy statement which provides interim guidance to the Agency on this priority and sets out five strategies for pursuing objectives in this area: continuing its dialogue with partners, increased programming in this area, seeking to prevent negative impacts of its assistance initiatives on human rights, building a coherent foreign policy approach, and implementing appropriate punitive measures as required.

A review was completed of CIDA's programming experience in this area. It concluded that CIDA's work has been most effective when there has been a strong field presence to support programming. Cost-effective baseline studies, programming guidelines focused on careful analysis and planning, best practices and monitoring frameworks were also identified as important elements.

Agency programming in human rights, democratic development and good governance continued to increase in 1993-94 and 1994-95, and involved many Canadian partners. Important new initiatives were launched to support peace and reconstruction in El Salvador and the transition to democratic rule in South Africa and Haiti. Efforts to address the root causes of ethnic conflict in Sri Lanka continued.

Private Sector Development: In 1995-96, CIDA will finalize its policy on private sector development, as well as its policy on economic reform, and develop implementation strategies for both.

In 1994, CIDA finalized a policy paper on the role that CIDA and its Canadian partners can play in private sector development in developing countries. The paper suggests that support concentrate on two broad areas: establishing an enabling environment that encourages the growth of private enterprises and providing support to private sector organizations in developing countries which work in micro-enterprise and small business to promote income-generation.

A draft policy has also been prepared on economic reform which analyses the changing financing needs of developing countries in the 1990s and the results and lessons of economic adjustment experience. It also examines the rationale and delivery mechanisms with which CIDA has supported economic reform in developing countries in the past. The analysis suggests that to achieve its economic reform objectives, CIDA will need to better integrate social equity, environmental concerns and political considerations into its support mechanisms and target efforts to increasing developing country capacity to implement economic reforms at the sectoral level.

Some of the activities supported by CIDA in private sector development include regional programs in Africa, such as the Maghreb Development Fund, West Africa Entrepreneurial Support, and the Canadian Association for the Private Sector in Southern Africa. They promote enabling economic environments and longer term linkages between the private sector in these countries and in Canada. In Asia, CIDA supports programs which encourage a broad range of private sector linkages between Canada and Asian countries - for example, the Enterprise programs in Thailand and Malaysia - as well as initiatives aimed at micro-enterprise development in Indonesia and the Philippines. CIDA programming in Latin America and the Caribbean ranges from support to

micro-enterprises, mainly in Jamaica, to involvement in economic modernization programs in which the private sector plays a major role.

Environment: In 1995-96, CIDA will continue to implement, and report on, its policy on environmental sustainability.

CIDA programming on the environment is aimed at helping developing countries strengthen their capacity to deal with their environmental concerns and contribute to solving global ones as well.

CIDA has been implementing its Policy for Environmental Sustainability since 1992. In October 1993, the Agency released its first progress report which outlined the efforts made through individual delivery channels to achieve the policy's objectives, and identified the following key priorities for the next two years: ensuring that CIDA meets its legal obligations related to environmental assessments; consolidating and strengthening internal resources through training; developing methodological tools and increasing awareness; and mobilizing Canadian expertise.

CIDA continued to play a leadership role within numerous international fora, including the OECD/DAC Working Party on Environment and Development. In October 1994, Canada signed the International Convention to Combat Desertification. CIDA played the leading role for Canada in the negotiation of this agreement. Work is now underway on its implementation, as well as on the Biodiversity and Climate Change Conventions and Agenda 21, the program of action agreed to at the UN Conference on Environment and Development held in Rio de Janeiro in 1992. CIDA has also managed Canada's \$111.1 million contribution to the Global Environment Facility, the key financial mechanism for follow-up to UNCED. The Agency has also administered the majority of the Canadian contributions to the Multilateral Fund of the Montreal Protocol, which assists developing countries to reduce production and use of ozone depleting substances.

CIDA maintained support for a number of projects in environmental management and the integrated management of natural resources. For example, the Monteverde Arenal project in Costa Rica helps protect the Arenal watershed from environmental degradation while contributing to the sustainable socio-economic development of the area. CIDA supports the development of national capacity to manage the environment through projects such as the Environmental Management Development in Indonesia, the Environmental Action Program in Jamaica, support to the Zimbabwe Ministry of Natural Resources and the Environment, and the recently announced Environmental Management project in India.

Within Canada, CIDA is contributing to Canada's National Sustainable Development Strategy and the Canadian Biodiversity Strategy, as well as responding to national priorities by participating in initiatives such as the Canadian Environmental Industry Strategy, which helps involve Canadian private sector expertise and technology in the delivery of official development assistance.

• Strengthening Partnerships

In Canada: CIDA has been recognized as a leader in involving partners in its development program. Canadian partners - the private sector, the voluntary sector, academic institutions, federal, provincial and municipal governments and departments, cooperatives and labor unions - are responsible for delivering most of Canada's Official Development Assistance and are involved in both of CIDA's main activities: Partnership Program and National Initiatives. (Refer to Section II for a description of these activities.) Canada's development partners provide the expertise and know-how that is essential to delivering an effective program of cooperation that is relevant to developing country needs. Working with partners also enables CIDA to leverage further resources for international development. A recent study of the Industrial Cooperation Program (INC) showed

that every dollar of INC support to a Canadian firm generates a further \$6.85 in benefits in developing countries and \$5.81 in Canada.

CIDA is committed to strengthening these development partnerships. In 1994, it developed a consultation policy to help partners play a stronger role in the development of policies and programs and, in 1993-94, consulted its partners on such matters as the Agency's new contracting process and a new policy on human rights, democratization and good governance.

At the 1994 CIDA-NGO consultations, CIDA and the Canadian voluntary sector agreed to begin a process to develop a policy statement on the role of voluntary organizations in development and on the relationship between CIDA and the voluntary sector. CIDA is drafting the statement with input from NGOs and others in the voluntary sector.

In 1995-96, a final policy statement on the role of voluntary organizations will be submitted to the October 1995 CIDA-NGO consultation. CIDA will also review the Industrial Cooperation program to sharpen its development focus, and ensure greater coordination with the Department of Foreign Affairs and International Trade and with the Export Development Corporation. CIDA will also seek ways to ensure the effective participation of Canada's academic and professional communities in its development assistance programs.

Multilateral: Total Canadian ODA flows to multilateral organizations managed by CIDA, the Department of Foreign Affairs and International Trade, and the Department of Finance represent approximately 33% of the International Assistance Envelope.

Over the past three years, Canada has been working with other donor countries to promote reform of both the UN system and the development banks. UN reform includes the Security Council, the Economic and Social Council (ECOSOC), individual bodies - such as the United Nations Development Program (UNDP) - the World Health Organization, and the Secretariat of the UN itself (which manages many functions, including peace-keeping).

Canada has contributed substantially to discussions on the proposed Agenda for Development, which outlines the UN's potential role in promoting social and economic development and has been in the forefront in helping establish the Department of Humanitarian Affairs, which has contributed to better coordination of emergency assistance in the field. Canada has been a leader in multi-donor evaluations of UN voluntary agencies, such as UNICEF, the UN Population Fund, the World Food Program, and United Nations High Commissioner for Refugees, and is one of three donors leading the attempt to rationalize the UN's efforts to combat HIV/AIDS through the establishment of a Joint Co-Sponsored Program for HIV/AIDS involving six different agencies.

CIDA has worked with the regional development banks to help them modify their policies and programs in light of development objectives and encouraged major reform to improve the management of the banks and the projects they fund.

CIDA has been helping to shift the priorities of the multilateral development banks in support of sustainable development by encouraging them to focus more closely on women in development, the environment, poverty reduction and political sustainability. To support operational improvements, Canada is promoting reforms to the banks in the areas of project effectiveness, financial viability, transparency and accountability.

In 1995-96, CIDA will move forward with the broad range of reforms noted above.

2. Achieving and Demonstrating Development Results

Corporate Renewal Plan: In February 1994, CIDA put in place a three year Corporate Renewal Plan now in the second phase of its implementation. The goals of the reforms are to improve program effectiveness and to better achieve and report on development results.

The Corporate Renewal Plan includes seven main objectives: to set clear policy and program direction; to establish effective two-way communications and trust between management and staff; to improve human resource management policies and practices; to implement a results-based management approach; to streamline CIDA's decision-making and delivery processes; to align operations with the public sector fiscal environment and cost reduction; and to promote better understanding by the Canadian public of international development co-operation and improvement of CIDA's relationship with stakeholders.

Corporate renewal achievements in 1994-95 included selected reforms in human resources management; streamlining the project planning and approval process; a new contracting regime which is more open and transparent; a new approach to performance review of the Agency's policies and operations including development results achieved; completion of a first corporate planning cycle; and the re-engineering of Agency administrative services. A framework has been developed to monitor the renewal efforts.

The Agency has put in place a planning system that seeks to link objectives, development results, risks and accountability. It is designed to enable CIDA to strengthen further the coherence between program, project and institutional support activities, and corporate policies and priorities.

In 1995-96, reforms launched in 1994-95 will be extended. Priority areas for reforms include information management and reporting systems; consultations and communications; financial management; and further streamlining of Agency service functions. A framework for cost-sharing and institutional funding with Canadian non-profit organizations will be developed. CIDA will explore opportunities to share administrative and program related services with other Departments in order to reduce operating costs. The Agency's planning approach will be adjusted to fit the new government expenditure management system. The third phase of corporate renewal will be planned accordingly. Close co-operation with the Office of the Auditor General will continue.

Performance Review: Beginning in 1995-96, the Performance Review policy will be implemented over a three year period. In 1995-96, priority will be given to developing a more strategic approach to the selection of corporate level reviews complemented by branch-led assessments. Starting in 1995-96, Agency reviews will concentrate on CIDA's performance in the six program priorities. A new system of instruments for assessing performance will be initiated, starting with the development of a results-based model for assessing effectiveness in bilateral programs. In order to increase transparency and to promote learning about what makes development work, information and communications strategies will become an integrated part of the strategy to implement the new Policy. The Agency will also work towards the development of corporate performance indicators for key aspects of programming and management effectiveness. This would include, for example, work on aggregate performance indicators for cost control, administrative efficiency and the performance of the Agency's project portfolio.

As part of a comprehensive effort to strengthen the effectiveness of development cooperation, the Agency approved a new Performance Review policy in 1994. The purpose of the new policy is to assess effectiveness; feed information back into new directives, policies, and procedures; produce timely reports to strengthen accountability; assist in decision-making by drawing lessons from experience; and assess compliance, prudence, and probity of operations. The policy calls for the examination of CIDA's relevance, effectiveness and efficiency in all its program delivery

channels and its corporate policy and management functions. Agency performance reports will be made available to the public.

The Agency will continue to work closely with other donors and the OECD/DAC expert group on Evaluation to develop new approaches and to improve its capacity to learn from our experience.

3. Resource Summaries

The following figures provide the 1995-96 Estimates resources requirements for each activity, and explanations of significant financial changes between previously voted resources and the forecast for the year in progress (1994-95).

Figure 5: Financial Requirements by Activity

| (thousands of dollars) | (a) Estimates 1995-96 | (b) Estimates 1994-95 | (c) Change (c = a-b) | Forecast 1994-95 | Actual 1993-94 | Actual* 1992-93 | For Details See Page |
|--------------------------|-----------------------------|-----------------------------|----------------------------|---------------------|-------------------|--------------------|----------------------------|
| Budgetary | | | | | | | |
| Partnership Program | 659,989 | 781,370 | (121,381) | 811,171 | 878,746 | 945,316 | 26 |
| National Initiatives | 1,007,865 | 1,188,330 | (180,465) | 1,159,529 | 1,065,750 | 1,445,527 | 42 |
| Corporate Services | 47,200 | 57,400 | (10,200) | 56,079 | 63,964 | 57,617 | 58 |
| | 1,715,054 | 2,027,100 | (312,046) | 2,026,779 | 2,008,460 | 2,448,460 | |
| Non-budgetary | | | | | | | |
| Partnership Program | 14,691 | 9,920 | 4,771 | 10,345 | 11,746 | 11,412 | 26 |
| | 1,729,745 | 2,037,020 | (307,275) | 2,037,124 | 2,020,206 | 2,459,872 | |
| Human resources ** (FTE) | 1,230 | 1,307 | (77) | 1,241 | 1,126 | 1,111 | 64 |

* The 1992-93 Actual Operating expenditures have been restated to reflect the organization changes as a result of CIDA's management reforms undertaken in 1993-94.

** See figures 20 and 21 (pages 64 and 65) for additional information on human resources.

Explanation of Change: The financial requirements for 1995-96 are \$307.3 million or 15.1% lower than the 1994-95 *Main Estimates of \$2,037 million*. This decrease is attributable to the restraint measures on the International Assistance Envelope. These are the major items affected by this reduction:

| | |
|---|----------------|
| Partnership Program | (\$000) |
| • Multilateral Technical Cooperation. | (24,800) |
| • Voluntary Sector. | (45,200) |
| • Multilateral Food Aid. | (33,100) |
| • International Non-Governmental Organizations. | (10,800) |

National Initiatives

- Geographic Programs. (150,100)
- Bilateral Food Aid. (16,400)
- International Humanitarian Assistance. (9,028)

Corporate Services

- Decrease in the operating expenditures, primarily in overhead and professional services costs. (10,200)

Non-Budgetary

- Increase payments for the purpose of capital subscriptions in International Financial Institutions. 4,771

Explanation of 1994-95 Forecast: The 1994-95 forecast, which is based on information available to management as of December 1, 1994, is \$104,000 more than the 1994-95 *Main Estimates* of \$2,037 million. The major adjustments are:

Partnership Program (\$000)

- Reallocation of National Initiatives funding to multilateral food aid to meet needs in Africa and the Middle East and Asia. 25,000
- Transfer of National Initiatives funding to the Industrial Co-operation Program, mainly to foster increased co-operation with China. 2,080

National Initiatives

- Reduction and reallocation of geographic program funding and bilateral food aid to Multilateral Food Aid , the International Humanitarian Assistance Program and the Industrial Co-operation Program. (47,500)
- Reallocation of geographic program funding to the International Humanitarian Assistance program for emergency relief, mainly for victims of the crisis in Rwanda and neighboring countries (funding approved in the Supplementary Estimates "B"). 20,000

Non-budgetary

- Increased funding for payments to international financial institutions (capital subscriptions). This increase is attributable to exchange rate fluctuations. 425

Figure 6: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|--------------------------|-----------|-----------------|-----------|
| | Actual | Main Estimates* | Change |
| Budgetary | | | |
| Partnership Program | 878,746 | 796,820 | 81,926 |
| National Initiatives | 1,065,750 | 1,234,878 | (169,128) |
| Corporate Services | 63,964 | 60,033 | 3,931 |
| | 2,008,460 | 2,091,731 | (83,271) |
| Non-budgetary | | | |
| Partnership Program | 11,746 | 14,800 | (3,054) |
| | 2,020,206 | 2,106,531 | (86,325) |
| Human resources ** (FTE) | 1,126 | 1,174 | (48) |

* The 1993-94 *Main Estimates* Operating Expenditures have been restated to reflect the organizational changes as a result of CIDA's management reforms undertaken in 1993-94 (see Figure 27, page 74 for details).

** See Figures 20 and 21 (pages 64 and 65) for additional information on human resources.

Explanation of Change: The decrease of \$86.3 million, or 4.1%, between 1993-94 actual expenditures and the 1993-94 *Main Estimates* is due primarily to the items below. A detailed explanation is provided in the Financial Performance segment for each activity in Section II.

Budgetary (\$000)

Partnership

- Increase to International Financial Institutions for statutory note encashments, and for the Consultants Trust Funds at the World and American Development Banks (\$18.0 million through the Treasury Board Statutory Overrun Reserve, \$10.0 million approved in *Supplementary Estimates "B"*); 28,000
- Increase to Multilateral Food Aid, through a reallocation of funds from National Initiatives, primarily for relief efforts in Africa and Asia; 50,500

National Initiatives

- Reallocation from Bilateral Food Aid to Multilateral Food Aid, for relief efforts in Africa and Asia through the World Food Program; (37,500)
- Reduction to the Geographic Programs and reallocation of resources to several initiatives, including increased International Financial Institution note encashments by CIDA and the Department of Finance, micronutrient and health initiatives of the International Development Research Centre, and the forgiveness of debts owed by Latin American countries. (148,000)

Corporate Services

- Increase through reallocations of funds from Partnership and National Initiatives to upgrade the Agency's informatics infrastructure. 4,500

Non-Budgetary

Partnership

- Decrease for the payments to the capital subscriptions of the International Financial Institutions due to a delay in the negotiations with the Asian Development Bank. (3,100)

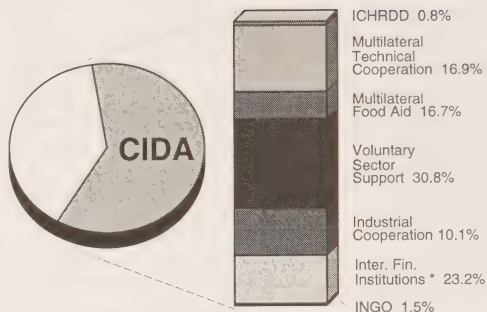
Section II - Analysis by Activity

A. Partnership Program

The total 1995-96 Partnership Program is \$1,062 million, of which CIDA accounts for \$646 million. The shaded areas in the diagram represent ODA funding channeled through CIDA.

Objectives

- to support the activities of global and regional multilateral organizations and Canadian organizations, institutions and private sector firms in their development programs and projects with the people and organizations of developing countries;
- to alleviate global hunger through the provision of emergency and development food aid; and
- to foster greater knowledge and understanding among Canadians of international cooperation and development.



* This amount excludes non-budgetary expenditures of \$14.7 million.

Description

The Partnership Program finances the efforts of national and international partners in the development process. The main characteristic of this program is that these partners are responsible for planning and implementing their own operations. The Partnership Program activity encompasses the following channels of delivery: International Financial Institutions, Voluntary Sector Support, International Non-Governmental Organizations, Industrial Cooperation, the International Centre for Human Rights and Democratic Development (ICHRDD), Multilateral Technical Cooperation and Multilateral Food Aid. With the exception of ICHRDD, which is a separate organization from CIDA, these channels of delivery are managed by CIDA's Multilateral Programs and Canadian Partnership Branches.

The Partnership Program includes the World Bank Group, which reports through the Minister of Finance. It also includes the International Development Research Centre (IDRC), and grants and contributions administered by the Department of Foreign Affairs and International Trade, which are all reported through the latter's Main Estimates.

Resource Summaries

The Partnership Program accounts for 48.8% of the 1995-96 ODA expenditures. The share of CIDA accounts for 39% of total CIDA program expenditures and 16.6% of total CIDA human resources.

Figure 7: Activity Resource Summary - Partnership Program

| (thousands of dollars) | (a) Estimates 1995-96 | (b) Estimates 1994-95 | (c) Change (c = a-b) | Forecast 1994-95 | Actual 1993-94 | Actual* 1992-93 |
|---|---|-----------------------------|----------------------------|---------------------|-------------------|--------------------|
| Budgetary | | | | | | |
| International Financial Institutions | 150,000 | 148,500 | 1,500 | 149,133 | 187,967 | 196,102 |
| Voluntary Sector Support | 198,800 | 244,000 | (45,200) | 244,643 | 240,173 | 247,179 |
| International Non-Governmental Organizations | 9,900 | 20,700 | (10,800) | 19,949 | 20,360 | 25,901 |
| Industrial Cooperation | 65,100 | 72,300 | (7,200) | 74,899 | 72,829 | 73,185 |
| International Centre for Human Rights and Democratic Development | 5,000 | 5,000 | - | 5,000 | 5,000 | 5,000 |
| Multilateral Technical Cooperation | 109,000 | 133,800 | (24,800) | 133,776 | 148,282 | 167,671 |
| Multilateral Food Aid | 107,900 | 141,000 | (33,100) | 166,103 | 189,044 | 214,736 |
| | 645,700 | 765,300 | (119,600) | 793,503 | 863,655 | 929,774 |
| Operating expenditures | 14,289 | 16,070 | (1,781) | 17,668 | 15,091 | 15,542 |
| Non-budgetary | | | | | | |
| International Financial Institutions | 14,691 | 9,920 | 4,771 | 10,345 | 11,746 | 11,412 |
| | 674,680 | 791,290 | (116,610) | 821,516 | 890,492 | 956,728 |
| Human resources ** (FTE) | 204 | 213 | (9) | 202 | 202 | 209 |

* The 1992-93 Actual Operating expenditures have been restated to reflect the organizational changes resulting from CIDA's management reforms undertaken in 1993-94.

** See Figures 20 and 21 (pages 64 and 65) for additional information on human resources.

Of the total CIDA 1995-96 Estimates for the Partnership Program activity, 97.9% relates to grants, contributions and other transfer payments, 1.8% is for personnel costs and 0.3% is for other operating costs. A further breakdown of the above planned expenditures is provided in Figure 25 on page 72.

The Partnership Program also includes the following resources which are not reported through CIDA's Main Estimates:

- World Bank Group funding, 1995-96 Estimates of \$250 million;
- IDRC, 1995-96 Estimates of \$96 million; and
- grants and contributions funded through Foreign Affairs and International Trade, 1995-96 Estimates of \$70 million.

Figure 8: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|--|----------------|-----------------|---------------|
| | Actual | Main Estimates* | Change |
| Budgetary | | | |
| International Financial Institutions | 187,967 | 161,000 | 26,967 |
| Voluntary Sector Support | 240,173 | 234,500 | 5,673 |
| International Non-Governmental Organizations | 20,360 | 20,700 | (340) |
| Industrial Cooperation | 72,829 | 72,300 | 529 |
| International Centre for Human Rights and Democratic Development | 5,000 | 5,000 | - |
| Multilateral Technical Cooperation | 148,282 | 147,100 | 1,182 |
| Multilateral Food Aid | 189,044 | 140,300 | 48,744 |
| | 863,655 | 780,900 | 82,755 |
| Operating Expenditures | 15,091 | 15,920 | (829) |
| Non-Budgetary | | | |
| International Financial Institutions | 11,746 | 14,800 | (3,054) |
| | 890,492 | 811,620 | 78,872 |
| Human resources ** (FTE) | 202 | 212 | (10) |

* The 1993-94 Main Estimates Operating expenditures have been restated to reflect the organizational changes as a result of CIDA's management reforms undertaken in 1993-94 (see Figure 27, page 74 for details).

** See Figures 20 and 21 (pages 64 and 65) for additional information on human resources.

Explanation of Change: The increase of \$78.9 million, or 9.7%, between 1993-94 actual expenditures and the Main Estimates is due primarily to the following adjustments:

| Budgetary | (\$'000) |
|---|-----------------|
| <ul style="list-style-type: none"> Increase to International Financial Institutions for statutory note encashments, and for the Consultants Trust Funds at the World and American Development Banks (\$18.0 million through the Treasury Board Statutory Overrun Reserve, \$10.0 million approved in <i>Supplementary Estimates "B"</i>); | 28,000 |
| <ul style="list-style-type: none"> Reallocation to the Voluntary Sector from Geographic Programs to provide additional support to the Non-Governmental Organizations; | 5,800 |
| <ul style="list-style-type: none"> Reallocation from the Geographic Programs to Multilateral Technical Cooperation primarily for: Technical Assistance Cooperation Funds of the International Atomic Energy Agency, and the United Nations Development Program's Capacity 21 (\$0.9 million approved in <i>Supplementary Estimates "B"</i>); | 1,300 |
| <ul style="list-style-type: none"> Reallocation to Multilateral Food Aid from National Initiatives, mainly for relief efforts in Africa and Asia; | 50,500 |

Operating Expenditures:

- Reallocation of funds to Corporate Services to upgrade the Agency's informatics infrastructure. (800)

Non-Budgetary

- Decrease for the payments to the capital subscriptions of the International Financial Institutions due to a delay in the negotiations with the Asian Development Bank. (3,100)

Performance Information and Resource Justification

International Financial Institutions (IFIs): CIDA is pursuing four main objectives in respect to this channel of delivery: (1) improving developmental effectiveness and efficiency at each institution; (2) improving governance within the institutions, with a special emphasis on financial viability; (3) assisting the private sector to increase the share of Canadian procurement at the multilateral banks; and (4) continuing to maximize Canada's influence in these institutions while taking account of new fiscal realities.

Through the IFIs channel, CIDA contributes towards the finances of four regional development banks (RDBs) - the Asian (AsDB), African (AfDB), Inter-American (IADB) and Caribbean Development Banks (CDB) - as well as the International Fund for Agricultural Development (IFAD), the Global Environment Facility (GEF) and the Multilateral Fund of the Montreal Protocol (MFMP). CIDA also works closely with the Department of Finance in formulating Canada's priorities, policy and funding negotiation strategies for the World Bank Group.

Participation in the Regional Development Banks, particularly by having our own Executive Director at each institution, allows Canada to pursue its policy objectives and to exert a greater policy influence abroad than would be achievable through strictly bilateral means with comparable resources. Canada has retained Executive Director positions at each of the banks. The quality of policy advice provided to our Executive Directors improved by more fully incorporating the expertise of CIDA branches in the policy formulation process.

More than 90% of Canada's payments to RDBs are allocated to their special funds, for lending to the poorest developing countries. This type of lending is on highly concessional terms: i.e., low interest rates, and longer grace and repayment periods. The concessional facilities are normally replenished every three to four years as resources become fully committed. CIDA normally pays over three years through the issuance of notes. These notes are encashed over time (up to ten years), as project implementation demands. Parliamentary approval is required prior to note issuance, although payments are only made as the notes are encashed.

CIDA administers technical assistance funds with the RDBs and the World Bank Group to promote Canadian program objectives in areas such as the environment, training, and evaluation, and to support Canadian consultants seeking a commercial relationship with the IFIs.

During 1993-94 and 1994-95, CIDA's strategy for improving developmental effectiveness of the IFIs has been to pursue the adoption by each institution of guiding policies consistent with Canada's overall development priorities. Poverty, the environment, women, and macro-economic analysis have been among the areas stressed. Canada's efforts have contributed to considerable success. For example, the World Bank now has in place a comprehensive set of policies, guidelines and procedures for making the environment a critical element in its programming; the Asian and African Banks have adopted a new approach to poverty reduction; the IADB is implementing a new strategic approach to country programming; and the Caribbean Bank is developing new capacity to provide macro-economic analysis and advice for its borrowing members.

The continued financial integrity of the multilateral banks is of great importance to Canada, as it is to other shareholders. CIDA, therefore, carried out during 1994-95 a comprehensive Financial Viability Study of each of the regional development banks and is actively pursuing implementation of the studies' recommendations. Generally, these studies revealed that while most of the institutions are well managed financially, there was need for strong corrective action at the AfDB. In concert with other shareholders, this issue is being addressed. The experience gained in

undertaking these studies has also led CIDA to revise its framework for monitoring the banks in future.

Because the multilateral banks raise most of their funds for lending on international financial markets using donor contributions as collateral, there is the potential for Canada to receive back as much, or more, in terms of procurement, than the contributions we pay in. In 1994, for example, contracts awarded to Canadian firms by the IADB amounted to over \$100 million, which was far in excess of the money Canada contributed to the Bank that year. There are opportunities to build upon this success and replicate it elsewhere. Over the past two years, CIDA has co-chaired an interdepartmental task force on multilateral banks procurement which has developed an action plan to help the Canadian private sector increase its share of IFI procurement.

During 1995-96, the four major objectives for CIDA with respect to the IFIs will remain valid. Several major replenishment negotiations that are expected to conclude will provide important opportunities for exercising influence. These include the World Bank's IDA 11, CDB's Special Development Fund IV, AfDB's General Capital and Development Fund VII, and AsDB's Development Fund VII. The negotiations will be particularly important given the need to reduce Canadian contributions to meet budget constraints.

CIDA, through the IFIs, will continue to emphasize the ODA program priorities such as basic human needs, the environment and sustainable development. Specific results expected will be established at each institution and there will be strict monitoring of how well the targets are being met. On basic human needs, for example, the IADB and AsDB target of lending 40% of their resources for poverty reduction will be closely monitored; the AfDB will be pressed to have poverty alleviation included as an explicit objective of African Development Fund VII; World Bank Country Assistance Strategies will be closely monitored for poverty emphasis; poverty will be a key issue for all replenishment negotiations. Similarly, there will be close monitoring to ensure the banks are maintaining and augmenting recent good performance in becoming more environmentally aware.

Implementation of the recommendations of the interdepartmental task force on IFI procurement will begin. CIDA will also be pursuing the following measures related to IFI procurement: a more strategic use of Trust Funds at the banks, greater encouragement of co-financing, and attempting to place more Canadians on the staff of the IFIs.

Coherence and cooperation between the IFIs channel and other CIDA channels of delivery, particularly Geographic Programs, will be sought as a means to enhance development effectiveness. This will be achieved through a more active participation in country programming, use of special bank Trust Funds to facilitate collaborative programming between the banks and CIDA in priority areas, and concluding new general cooperation agreements between CIDA and the banks to encourage ongoing cooperation.

The following figure provides information on CIDA's position related to Ordinary Capital Resources.

Figure 9: Ordinary Capital Resources, as of March 31, 1994

| (thousands of dollars) | PAID-IN CAPITAL (1) | | | Notes to be issued (commitment) (2) | CALLABLE CAPITAL (3) (Contingent Liabilities) |
|---------------------------------|---------------------|--------------|-------|---|---|
| | Notes issued | | | | |
| | encashed | not encashed | | | |
| African Development Bank | 93,599 | - | - | - | 701,382 |
| Asian Development Bank | 177,289 | - | - | - | 1,204,537 |
| Caribbean Development Bank | 16,516 | 2,530 | 1,160 | - | 67,794 |
| Inter-American Development Bank | 187,467 | 22,410 | - | - | 3,484,420 |
| | 474,871 | 24,940 | 1,160 | - | 5,458,133 |

Source: *Public Accounts of Canada* 1993-94, Volume 1.

Note 1: Paid-In Capital subscriptions are made through a combination of cash payments and the issuance of non-interest bearing, non-negotiable notes payable to the organization. Canada's subscriptions to the Paid-In Capital are reported as a non-budgetary asset.

Note 2: These amounts represent a commitment for the portion of the Paid-In Capital to be subscribed to by Canada in future years.

Note 3: These amounts are reflected in US dollars in the annual report of each Bank. For illustrative purposes, these are shown in Canadian dollars, therefore the amount will fluctuate with the foreign exchange rate. These amounts would result in future disbursement of funds only in extreme circumstances, to repay loans should the IFI liquidity and reserves be insufficient.

The IFIs' main instruments for carrying out their lending programs are the Ordinary Capital Resources (OCR), the concessional funds of the Bank, and technical assistance funds. Member countries subscribe to the shares of the ordinary capital of the IFIs, providing both paid-in capital (in the form of cash or demand notes) and callable capital. Callable capital, which represents the vast bulk of IFI share capital, is composed of resources that are not paid to the IFIs but, in essence, act as a "guarantee" to allow the banks to issue bonds on international capital markets to finance their lending programs. Callable capital, which has never been drawn on by the banks, would only be used in extreme circumstances to repay the bonds, should the IFI liquidity and reserves not be sufficient to meet their financial obligations. Loans to developing member countries from ordinary capital resources normally are made at a rate of interest that is slightly above its costs of borrowing (i.e. market rates), but on terms far better than could be achieved if the borrower approached the market directly. Earnings from operations normally are used to finance reserves, to protect the Bank's financial status, and, in some cases, to help fund its concessional lending facility. As institutions mature and become more creditworthy on international capital markets, the proportion of paid-in to callable capital declines.

In addition to their lending programs, the IFIs possess valuable research and analytical capacities and are at the forefront of policy dialogue in areas of economic and environmental sustainability, poverty reduction and, increasingly, good governance.

The following figure provides information on CIDA's position related to concessional funds advanced by Canada through International Financial Institutions.

Figure 10: Concessional Funds, as of March 31, 1994

| (thousands of dollars) | Notes issued (1) (not encashed) | Notes (2) to be issued | Total (3) |
|---|------------------------------------|---------------------------|-----------|
| African Development Bank | 540,473 | - | 540,473 |
| Asian Development Bank | 642,706 | 88,592 | 731,298 |
| Caribbean Development Bank | 35,769 | - | 35,769 |
| Inter-American Development Bank | 29,851 | - | 29,851 |
| International Fund for Agricultural Development | 31,485 | - | 31,485 |
| | 1,280,284 | 88,592 | 1,368,876 |

Source: *Public Accounts* 1993-94, Volume 1.

Note 1: These notes represent the portion of the concessional funds advanced by Canada to these international organizations which has not yet been encashed by them. Payable on demand, these notes are encashed subject to the financial requirements of these organizations.

Note 2: These notes represent a commitment for the portion of the concessional funds to be advanced by Canada to these organizations which will be issued as stipulated in the agreements with the IFI.

Note 3: These amounts may vary due to fluctuation in foreign exchange rates

International Fund for Agricultural Development (IFAD): IFAD was created in the 1970s with a mandate to combat hunger and rural poverty. It makes concessional loans to support rural development projects specifically aimed at assisting the world's poorest people. IFAD is an important part of the international response to poverty, complementing the work of other international financial institutions. Its reputation for innovation and effectively reaching the poorest rural populations was reconfirmed by an independent assessment undertaken in 1994. Significant progress has been made to lower administrative costs, improve co-ordination and strengthen project implementation. Despite its successes, negotiations on the fourth replenishment of IFAD stalled in 1994, as OPEC countries, which traditionally put in up to 40%, were unable to sustain their share. This precipitated a reconsideration of IFAD's governance structure, which has now been recast to reflect contributions and to reflect the evolving situation in which non-traditional donors, such as Brazil and India, are contributors. Negotiations on the Fourth Replenishment are underway.

Multilateral Fund of the Montreal Protocol on Substances which deplete the Ozone Layer (MFMP): MFMP was established in 1990 as the primary financial mechanism for the Montreal Protocol. In November 1993, donor countries agreed to provide approximately \$600 million to the MFMP, of which Canada is committed to paying a share of 3.57%, or about \$21.4 million. This obligation will be met through a combination of the issuance of notes (80%) to the MFMP and bilateral programming (20%). Environment Canada is responsible for Canada's overall relations with the Montreal Protocol. CIDA is responsible for issuing notes with a total value of \$US12.5 million which will be encashed as needed.

Global Environmental Facility (GEF): The GEF is a principal mechanism addressing global environmental concerns, such as ozone depletion, climate change, biodiversity and international waters. Canada's financial obligations to the *United Nations Framework Convention on Climate Change* and to the *Convention on Biological Diversity* are met through our contributions to the GEF. Canada's participation in the GEF is managed by CIDA in cooperation with other departments. In addition, a consultative process has been established to involve non-governmental organizations in the GEF process, including participation by NGOs in delegations to GEF meetings. The GEF was

replenished in March 1994, to a total of US \$2 billion for disbursement over 10 years from 1995-96. Canada's share was 4.28% or approximately \$111 million. At the same time, the GEF has been substantially restructured. Its activities are now overseen by a 32-member Council on which Canada has a seat. Responsibility for implementing GEF activities continues to be shared by the United Nations Development Program, the United Nations Environment Program and the World Bank. The primary focus of Canada's participation in the GEF in 1995-96 will be to ensure that appropriate policies and procedures are put in place so that the GEF meets its mandate and supports effective activities. During the year, the institution will be expected to develop a series of new projects to support international conventions on climate change, biodiversity, international waters, and ozone layer depletion.

Voluntary Sector Support: The Voluntary Sector channel provides financial support for the programs and projects of Canadian non-governmental organizations (NGOs) which raise funds, and of institutions such as universities, colleges, cooperatives, professional associations, municipalities, unions, volunteer-sending and exchange organizations. It is comprised of two components: the Institutional Cooperation and Development Services (ICDS); and the Non-Governmental Organizations (NGOs), including the Public Participation Program and the Professional and Membership Associations Program (formerly Management for Change).

Institutional Cooperation and Development Services (ICDS): ICDS brings to the service of sustainable development internationally recognized skills within Canadian civil society, by helping Canadian institutions to develop partnerships with institutions in developing countries. It supports the international development initiatives of 155 Canadian educational institutions, cooperatives, unions, volunteer-sending and youth organizations, and CIDA's Centre for Intercultural Training (formerly the Briefing Centre).

During 1994-95, ICDS integrated development education and youth initiatives project funding with its regular funding, resulting in a comprehensive approach towards its partners. The Centre for Intercultural Training developed a regional approach to training Canadians going overseas. ICDS successfully launched the restructured University and Colleges Partnerships Program, which focused on an institutional approach to educational linkages. Support was continued to the North-South Institute and the Canadian Bureau of International Education. ICDS managed 36% of the Agency's scholarships for students from 112 countries, through the Educational Institutions Program (under Partnership Program), and Scholarships to individuals (under National Initiatives, see page 48).

ICDS has strengthened cooperation within and between Canadian cooperatives and trade union organizations and their developing country partners. An impact assessment of international exchange programs for youth indicated that the cross-cultural experience is expanding the capacity of Canadians to become global citizens.

During 1995-96, a results-oriented approach to programming with all partner groups, based on a series of performance indicators, will be further implemented. The progress of 1993-94 and 1994-95 in this area will be consolidated, while developing a basis for the allocation of funds across the sectors of involvement, in light of Program priorities. An assessment of the performance of the new university and colleges program will be carried out, in addition to reviewing agreements with the cooperatives and developing a response to the study done by the volunteer-sending organizations.

Non-Governmental Organizations (NGOs): This component funded NGOs directly, for a total of approximately \$82 million in 1994-95. In addition, 200 organizations were supported through eight thematic funds and four regional development funds, located in British Columbia, Alberta, Ontario

and Quebec. These funds are used for smaller organizations whose programs and projects are valued under \$250,000. Two food aid initiatives using NGOs are being implemented through Canadian Partnership Branch (see page 48). NGOs deliver a share of international humanitarian assistance (see page 48).

Simplifying, consolidating, and clarifying various aspects of CIDA's relationship with partner organizations has been pursued in 1993-94 and 1994-95. Other key achievements in 1994-95 include:

- results-oriented programming was introduced to all NGOs receiving direct funding, and approximately 20 NGOs received more in-depth training on "results";
- an NGO performance assessment tool designed to rate the achievements of each organization relative to program priorities, was used on a pilot basis to strengthen the 1994-95 allocations process;
- the Financial Risk Assessment Unit was strengthened, and guidelines established, to improve information and analysis regarding the financial status and viability of recipient organizations; and
- a Policy Framework and Submission Guidelines on Program Funding were developed to clarify eligibility criteria, improve consistency in information, and ensure that NGO submissions and reporting respond to CIDA's requirements.

In 1993-94 and 1994-95, the Public Participation Program maintained support to over 150 organizations and institutions for development education activities that increase the awareness and understanding of Canadians about international cooperation issues and global interdependence. The integration and management of the funding of 23 major organizations was achieved by linking the monitoring of each organization's development education activities with its overseas cooperation activities. The Global Education Program, which reaches 95% of the Canadian teaching profession, was reviewed in 1994-95 as a follow-up to a major evaluation undertaken during 1993-94. The impact study on development education was pursued, and an evaluation of the fourth International Development Week (1994) was also completed. As in ICDS, development education and the youth initiatives were integrated into regular funding in order to take an efficient and comprehensive approach to partners.

In 1993-94, Management for Change continued to support the initiatives of Canadian professional and membership associations in their work to improve the institutional capacities of developing country partners. In 1994-95, a new Professional and Membership Associations Program was created based on the clientele of the previous Management for Change Program. A large proportion of the Program concentrates on upgrading the capacity of public sector institutions, in fields such as ocean resource management, municipal development, the environment, health and agriculture. Particular emphasis was placed on selecting Third World institutions that play a strategic role at the national level in their country's development. In 1994-95, efforts were made to increase programming directly related to democratization and human rights by establishing working relations with new partners such as the Canadian Bar Association, the Parliamentary Centre, the Canadian Human Rights Commission and the Canadian Committee to Protect Journalists.

During 1995-96, the NGOs channel will continue its efforts to consolidate, streamline and clarify operations and achieve more effective development results with a sharper focus and a more stringent timetable. Alleviation of poverty as a contribution to addressing basic human needs will

continue to be a particular focus of funding. The extent to which NGOs pursue and achieve results in this respect will be an important factor in determining allocation levels. Approximately 40 NGOs will be reporting to CIDA on the fulfillment of basic human needs using a results-based focus. A review of the internal organizational structure and administration of the NGOs channel will be undertaken to reflect the 1995-96 post-budgetary environment. Finally, CIDA's policy on the role of the voluntary sector in official development assistance will be developed with the participation of the NGO community in the research stages.

Through the Professional and Membership Associations Program, CIDA will continue to concentrate its efforts on public sector capacity building while increasing activities in good governance, democratization and human rights. A particular focus will be placed on legal infrastructure, coastal zone management, trade barriers and taxation.

International Non-Governmental Organizations (INGOs): The INGO channel supports institutional strengthening and capacity building of civil society through non-profit international organizations. It focuses on democratic development, population, human rights, gender equity and environment. Activities that enhance national initiatives in these areas are given priority. The focus is on INGOs based in Canada, those with strong Canadian links and those with a global mandate over those with a regional focus.

In 1993-94, the INGO channel supported 65 organizations, of which 10 were in the environment field, 14 were in population and health, and 15 were in human rights and democratic development. Emphasis was placed on environment and human rights. All of the organizations funded in these two areas played an active role in support of the two related international conferences: UN Conference on Environment and Development (Rio de Janeiro, 1992) and the 1993 World Conference on Human Rights. Based on their successes, the UN system has opened a much closer dialogue with INGOs.

In 1994-95, the INGO channel focused on 50 organizations with a special focus on gender issues, population activities and the 1995 World Summit on Social Development, in support of the international agenda in these areas. Specific support was provided to INGOs for their participation in the Cairo International Conference on Population and Development in September 1994.

In 1995-96, the principal focus will be on population and health, human rights and good governance. Special efforts will be made to capitalize on new information technologies, the shift to democracy and the opening up of the UN system to NGOs.

As the INGOs are non-profit voluntary partners, working at the international level, the program will be brought under the Voluntary Sector sub-activity heading to provide an integrated approach to the non-profit sectors.

Industrial Cooperation (INC): The objectives of this channel are to: a) strengthen the ability of developing country entrepreneurs to produce the goods and services necessary to secure their livelihood in an equitable and sustainable manner; b) promote the transfer of Canadian expertise, technology, goods and investments by Canadian corporations as an integral part of Canada's development program; c) continue increasing the ratio of successful project investments and partnerships; and d) encourage and support the efforts of Canadian partners to increase the developmental impact of their programs on the key strategic areas and sectors of development, such as job and foreign exchange creation, increased environmental sustainability, and greater participation of women.

The Industrial Cooperation channel harnesses the resources of Canada's business sector in promoting sustainable development by co-financing beneficial collaboration between Canadian business organizations and their developing country partners. INC's objectives contribute most to the Program priority on development of the private sector in the developing countries.

In 1993-94, INC received 620 new proposals, and 61% of them were given contributions. Despite staff decreases, some 1,300 projects (i.e., new proposals and on-going projects) were handled through this channel, up from 732 the year before. Contributions made for firms seeking direct investment, especially in Asia and the Americas, have risen from 47% of the INC budget in 1993-94, to 62% in 1994-95. A separate review of performance has indicated that projects in the environment sector rose from 7% of the program to 14% over the period 1989-90 to 1993-94, and are showing slightly higher economic returns than the average for all sectors.

In 1994-95, the size of the projects portfolio is approaching 1,650. Projects received in 1994-95 are focused mainly on the industry (29%), energy (11%), and water and sanitation (10%) sectors.

In 1995-96, INC expects to receive some 800 new proposals. INC's contributions made for firms seeking direct investment, especially in Asia and the Americas, are expected to continue rising as a percentage of the Program's budget.

Update of the data provided by the independent Program Audit and Evaluation completed in 1993 indicates that, on average, every dollar contributed to Canadian firms by INC, between April 1984 and March 1990, generated approximately \$6.85 in benefits in the developing countries, and \$5.81 in Canada.

International Centre for Human Rights and Democratic Development (ICHRDD): The mandate of ICHRDD is to promote democratic development and to support cooperation between Canada and other countries, mainly developing countries, in the promotion and strengthening of programs and institutions that give effect to the rights and freedoms enshrined in the *International Bill of Human Rights*.

ICHRDD is an independent corporation established by an Act of Parliament in 1988 with an independent and international Board of Directors. It is funded through the *Main Estimates* of CIDA and reports to Parliament through the Minister of Foreign Affairs.

As required by the *Act*, a review of ICHRDD and its activities was carried out, and the report submitted to Parliament in the fall of 1993. The report was positive about ICHRDD's implementation of its mandate, and acknowledged that it had acquired an international reputation in the field of human rights. The report also included a series of recommendations particularly aimed at improving internal management practices. Several steps have been taken to address these issues and to focus its program efforts and resources for maximum impact.

Since 1993, ICHRDD has concentrated its work on building democratic civil societies in a limited number of countries per continent - five in Latin America, five in Africa and three in Asia. The prime planning instrument for that purpose has been a series of democratic development studies carried out in the selected countries by small teams of international experts.

ICHRDD's total expenses in 1993-94 were \$5.8 million. Support to development totaled \$3.8 million, with \$0.7 million for public information and education, \$0.3 million for research and development, and \$0.9 million for general administration. The excess of expenditures over parliamentary appropriation was provided from ICHRDD's reserve.

Important among ICHRDD's activities in 1994-95 are public education and advocacy. Examples range from the question of impunity and restoration of democracy in Haiti, to election monitoring and indigenous rights in Mexico; action to restore democracy in Burma through the Global Appeal for Democracy in Burma; and the organization of experts' meetings on a) the mandate of the UN Special Reporter on Violence Against Women and, b) "State Sovereignty, Human Rights and Humanitarian Action".

In 1995-96, public education and advocacy will continue to be foremost among ICHRDD's priorities, both in Canada and abroad. Resources will be reallocated and new skills emphasized to meet new challenges and to enhance its role as an institution poised for influencing major decision-makers. There are three examples of major initiatives for the fiscal year 1995-96: *Women's Rights as Human Rights: A Photographic Exhibition* (in collaboration with CIDA); Human Rights and Democratic Development: an International Agenda conference sponsored by ICHRDD and the Four Internationals, i.e., Christian Democrat International (CDI), International Democratic Union (IDU), Liberal International (LI), and Socialist International (SI); and CLADEM: Latin American Committee for the Defense of Women's Rights.

Multilateral Technical Cooperation (MTC): The Multilateral Technical Cooperation channel focuses mainly on the institutional analysis and institutional governance of the United Nations, the Commonwealth and La Francophonie organizations that deal with technical cooperation, influencing both the policy direction and governance of these institutions in concert with other governments.

In addition to providing funds to the core budgets of certain institutions, MTC may, on occasion, also finance specific development activities through, or with, these organizations. In recent years, approximately 80% of development assistance channeled through MTC has gone to four institutions: the UN Development Program (UNDP), UNICEF, the UN Fund for Population (UNFPA), and the Commonwealth Fund for Technical Cooperation.

In 1993-94, CIDA completed its participation in a multidonor evaluation of UNFPA and initiated efforts to link the follow-up to this evaluation to the International Conference on Population and Development in Cairo, establishing the basis of work for the next two to three years. MTC also participated in establishing terms of reference for an Administrative and Management Review of UNICEF. A multidonor program review of the Commonwealth of Learning was completed. Ongoing efforts to make the operation of the economic and social system of the UN more efficient culminated in a milestone resolution at the General Assembly of the UN reducing duplication in the system, reducing the size of the Executive Boards of the UNDP, UNFPA and UNICEF, and making their operations more businesslike. MTC also played a major role in preparing for the 1993 Summits for La Francophonie and the Commonwealth and in initiating a strategy to rationalize the work of the UN in the area of HIV/AIDS.

In 1993-94, CIDA, intended to fulfill a commitment in the area of "women's rights are human rights" by placing a Canadian within the UN Centre for Human Rights in Geneva. When this did not prove viable, MTC instead met the commitment by contributing funds to UNIFEM in 1994-95 for programming in that area.

In 1994-95, CIDA, through MTC, was active in the preparation for the International Conference on Population and Development in Cairo (September 1994) and took the lead, both in CIDA and internationally, in negotiating the Action Plans chapter on follow-up to the conference (mainly involved with institutional reform). MTC also took the lead at the Economic and Security Council (ECOSOC) in designing and agreeing upon terms of reference for the establishment of the Joint and Co-sponsored Program on HIV/AIDS (due to come into being in January 1996), and chaired the

inter-governmental working group restructuring the Human Reproductive Health Program to ensure a more results-based approach. Work started on establishing a plan of action to deal with the outcome of an Administrative and Management Review of UNICEF. Finally, MTC initiated and funded a governance study of the Commonwealth of Learning, which led to a smaller, more financially accountable Board of Governors, initiated a reduction in the number of governance meetings of the Commonwealth Fund for Technical Cooperation, and promoted a consolidation of the meetings of the governing bodies of various Commonwealth institutions.

In 1995-96, MTC will continue its emphasis on good governance of institutions, with particular emphasis on working with other Canadian government departments (particularly DFAIT) to promote reform of the UN economic and social system, both at the level of the system and at the level of individual agencies. One focal point for this joint effort will be the follow-up to the Secretary-General's Agenda for Development. Efforts begun in 1993-94 to consolidate the plethora of La Francophonie institutions and programs should start to show results, as should the governance reforms promoted in the Commonwealth. MTC will complete an institutional analysis of the UNFPA which will complement a multidonor evaluation of UNFPA programs, and will continue to deal with the findings of the Administrative and Management Review of UNICEF. With a new Chairman, Board, and President, and a wider financial base, the Commonwealth of Learning should attain financial stability. MTC will be actively contributing to CIDA's preparations for the Social Development Summit and the Fourth World Women's Conference, as well as the Canadian government preparations for the 1995 Commonwealth and La Francophonie summits. This year will be a banner year for communication with our partners and the public as we work with others to ensure that the UN's profile is raised in the celebration of its 50th Anniversary.

Consultative Group on International Agricultural Research (CGIAR): CGIAR is an umbrella organization of 16 international agricultural research centers. Canada has been an important contributor to the CGIAR since its inception in 1971. Through financial support provided by MTC and leadership in governing bodies, Canada helps the CGIAR to improve availability and access to food, nutrition, food distribution, agricultural policies and institutional capacity.

All projections for global food production predict a doubling of food demand over the next few decades, and a growing gap in the availability of food. The best option to close this gap is the development of crop varieties and production techniques through international research. Due in large part to the Group's efforts, developing countries produce more food on less land, and have substantially reduced the use of chemical pesticides. A successful intervention with targeted support from Canada during the 1992-93 drought in Southern Africa led to the development of a rapid response capacity for seed multiplication and training. This capacity was put to use most recently by CGIAR during the crisis in Rwanda.

In 1994-95, CGIAR has initiated a process of renewal to clarify the vision of the Group, refocus its research agenda, improve its governance and operations, and secure stable financial support in carrying out its mission. As part of this process of rationalization and streamlining, the number of centers has been reduced from 18 to 16 during the same year. Canada is playing a lead role in defining programs, streamlining management, and strengthening links between CGIAR research and development results. Canada co-chairs the CGIAR Finance Committee and heads its Task Force on Impact.

During 1995-96, CIDA will urge that environmental sustainability be central to CGIAR research (environment is already entrenched as a specific focus of the CGIAR Strategy). CIDA will seek to strengthen CGIAR momentum for renewal. While CGIAR has a developing country focus, direct benefits to the Canadian economy substantially outweigh our annual contribution: Canadian farmers grow better and more productive crop varieties developed from seed material which CGIAR

provides freely to Canadian scientists. Against this backdrop, CIDA will promote broader Canada-CGIAR linkages.

Multilateral Food Aid: Multilateral food aid is channeled through the World Food Program (WFP) of the UN. CIDA is pursuing two primary objectives in the WFP: poverty targeting and a focus on development results. With a large volume of emergency aid and its extensive field operations, WFP plays a pivotal role in the international response to disasters. Its ability to target assistance to the poorest groups is one of its advantages.

To provide a focal point for dealing with Food Aid, CIDA's Food Aid Centre (FACE)³ manages Food Aid, deals with the Consultative Group for International Agricultural Research (CGIAR), and provides a base for nutrition expertise within CIDA.

Figure 11: Multilateral Food Aid

| (thousands of dollars) | | |
|------------------------|----------------|--------------|
| Year | Main Estimates | Expenditures |
| 1991-1992 | 158,300 | 209,418 |
| 1992-1993 | 150,900 | 214,736 |
| 1993-1994 | 140,300 | 189,044 |
| 1994-1995 | 141,000 | 166,103 * |
| 1995-1996 | 107,900 | N/A |

*Forecast expenditure

In 1993-94, WFP's emergency food aid requirements were large, comprising \$1.6 billion or 68% of its expenditures. Some 29 million disaster victims were provided with 2.5 million tons of food. Another 27 million refugees received 2.4 million tons of food; 27% greater than the previous year and an all-time high for WFP. The major recipients were people in Angola, Ethiopia, Kenya, Liberia, Malawi, Mozambique and Somalia. The growing number of emergencies also emphasized how the lack of development leads to disasters. In response to this link between relief and development, WFP initiated a pilot program focused on disaster mitigation and rehabilitation, to which CIDA contributed \$11.0 million. A further \$39.0 million was provided for refugee feeding, out of Canada's \$130 million core pledge. Canada provided an additional \$54.0 million in response to 22 specific emergency and refugee appeals. CIDA also supported improved UN coordination in emergencies, which resulted in the signing of a Memorandum of Understanding between WFP and the UN High Commission for Refugees covering the supply and distribution of food to refugees.

In 1994-95, the Rwanda tragedy has represented the greatest challenge for WFP. Despite the suddenness of the problem and the huge numbers of refugees involved, a food crisis was successfully averted. At least 60% of WFP resources were again devoted to emergency situations, particularly in Rwanda, Somalia, Sudan, Angola and Liberia. A total of \$39.6 million of CIDA's \$125.0 million core pledge was used by WFP for refugee feeding. In addition to the pledge, a further \$50.6 million was provided for 18 specific emergencies and refugee feeding operations.

A tripartite evaluation of WFP, conducted by Canada, Norway and the Netherlands, was completed in 1994-95. It was well received by donors, who considered it useful for helping to set the future direction of the organization. WFP has taken the evaluation very seriously and has begun to implement many of the recommendations, including an in-depth revamping of its financial

³ CIDA's Food Aid Centre (FACE) manages Multilateral Food Aid and Bilateral Food Aid (see page 47). Grouping mechanisms such as CGIAR and these channels of delivery under a single coordination point permits maximum flexibility to respond promptly to nutrition needs.

systems. Canada was also active in a separate review of WFP's policy and mandate, which will see WFP increasingly focus on the poorest groups in the poorest countries.

In 1995-96, all indications point to a continued requirement for high levels of emergency assistance by the WFP. Conflicts in Liberia, Afghanistan, Sudan, and possibly Angola, as well as recovery efforts in Haiti, Mozambique and Rwanda, will demand a large portion of WFP resources. In addition to dealing with these crisis and maintaining its regular development program, WFP will undertake several initiatives to enhance its effectiveness. As a follow-up to the 1994-95 tripartite evaluation and policy review, WFP will consider closing several country offices in order to focus more resources on the poorest countries in a situation of food deficit. It will begin a major overhaul of its financial system in order to identify cost saving measures and to improve its accountability towards donors.

CIDA will encourage WFP to improve the targeting of both development and relief assistance and, to the maximum possible extent, to use food aid so it promotes sustainable long-term development. New procedures will be sought to better assess results achieved. CIDA will promote cooperation and coordination of the WFP with other UN organizations, NGOs, and recipient governments against the backdrop of a new Country Programming approach which is being implemented alongside the overall UN reforms.

NGOs are expected to play a growing role in relief delivery as the WFP moves towards greater targeting of the poorest groups in a country.

Basic human needs are intrinsic to both WFP's relief and to its development assistance. With a more targeted approach, basic human needs will continue to be the primary focus of our participation in the WFP. Targeting will involve continuing to pay attention to gender issues, women and children. Because women are amongst the most vulnerable to malnutrition, food aid will focus increasingly on their needs. Environmental issues will continue to be addressed directly through the support of activities such as watershed management and control of soil erosion. CIDA will work to ensure that WFP identifies and overcomes any deleterious environmental effects of projects that use rural labor paid with food.

Micronutrient Malnutrition: Deficiencies of vitamin A, iodine and iron are causing large numbers of child deaths, as well as blindness, mental retardation and sharply reducing economic productivity. To combat this, CIDA geographic branches give priority to funding national control programs. CIDA also funds advocacy activities and seed projects designed to advance international policy dialogue on issues related to fortification of the food supply and other relevant interventions. CIDA also funds the nutrition component of the global initiative aimed at Integrated Management of the Sick Child. This work is aimed at reducing famine deaths.

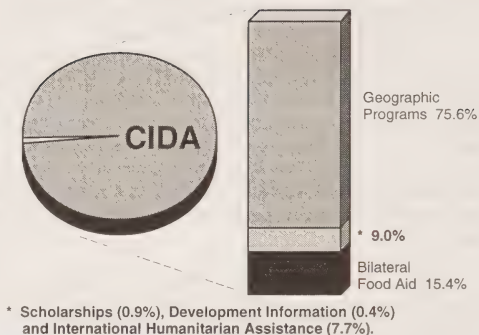
In 1995-96, the salt iodization and vitamin A initiatives being done in cooperation with multilateral organizations and IDRC, will be expanded to additional countries. CIDA will continue to represent Canada on the UN Subcommittee for Nutrition, which seeks to harmonize the nutritional policies and activities in the UN system. CIDA will work to promote micronutrient fortification of food aid, and even more importantly, the regular food supply in developing countries. Much of this work will be carried out in cooperation with the Micronutrient Initiative, an Ottawa-based partnership of CIDA, IDRC, the World Bank, UNICEF and UNDP.

B. National Initiatives

The total 1995-96 National Initiatives is \$978 million, of which CIDA accounts for \$966 million. The shaded areas in the diagram represent funding channeled through CIDA.

Objectives:

- to enable the Government of Canada to initiate its development cooperation objectives in specific countries, in keeping with Canada's foreign policy interests;
- to undertake bilateral development cooperation agreements between governments, recognizing that the prime responsibility for national development rests with government; and
- to provide international humanitarian assistance to alleviate human suffering caused by disasters of natural or human origin.



Description

The National Initiatives Program supports five components in which the Canadian government plays a direct role in determining which projects and activities will be funded: Bilateral Food Aid, Scholarships, International Humanitarian Assistance, Development Information and Geographic Programs.

National Initiatives includes the Canadian Commonwealth Scholarship and Fellowship Plan, which is reported through the Main Estimates of the Department of Foreign Affairs and International Trade. It also includes the resources associated with mandatory services provided by Public Works and Government Services Canada and with Canadian Heritage.

Finally, it includes direct program delivery costs associated with the operation of field support units. These units provide analysis, planning, monitoring and logistics services that directly support the delivery of programs and specific projects abroad.

Resource Summaries

The National Initiatives Program accounts for 45% of the 1995-96 ODA program expenditures. The share of CIDA accounts for 58.3% of the total CIDA program expenditures, and 47.6% of total CIDA human resources.

Figure 12: Activity Resource Summary

| (thousands of dollars) | (a) Estimates 1995-96 | (b) Estimates 1994-95 | (c) Change (c = a-b) | Forecast 1994-95 | Actual 1993-94 | Actual * 1992-93 |
|---------------------------------------|-----------------------------|-----------------------------|----------------------------|---------------------|-------------------|---------------------|
| Bilateral Food Aid | 148,800 | 165,200 | (16,400) | 147,996 | 130,378 | 168,157 |
| Scholarships | 8,900 | 8,900 | - | 8,964 | 11,556 | 12,341 |
| International Humanitarian Assistance | 73,872 | 82,900 | (9,028) | 105,404 | 90,633 | 118,301 |
| Development Information | 3,900 | 4,800 | (900) | 4,814 | 4,379 | 7,275 |
| | 235,472 | 261,800 | (26,328) | 267,178 | 236,946 | 306,074 |
| Geographic Programs | | | | | | |
| Americas | 131,526 | 158,544 | (27,018) | 155,184 | 144,520 | 157,935 |
| Asia | 270,359 | 325,896 | (55,537) | 326,946 | 313,006 | 314,119 |
| Africa and Middle East | 328,815 | 396,360 | (67,545) | 365,064 | 331,985 | 398,948 |
| | 730,700 | 880,800 | (150,100) | 847,194 | 789,511 | 871,002 |
| Operating expenditures | 41,693 | 45,730 | (4,037) | 45,157 | 39,293 | 268,451 |
| | 1,007,865 | 1,188,330 | (180,465) | 1,159,529 | 1,065,750 | 1,445,527 |
| Human resources ** (FTE) | 586 | 623 | (37) | 586 | 468 | 454 |

* The 1992-93 Actual Operating expenditures have been restated to reflect the organizational changes as a result of CIDA's management reforms undertaken in 1993-94.

** See figures 20 and 21 (pages 64 and 65) for additional information on human resources.

Of the total CIDA 1995-96 Estimates for the National Initiatives activity, 95.8% relates to grants and contributions, 3.6% is for personnel costs, and 0.6% is for other operating costs. A further breakdown of the above planned expenditures is provided in Figure 25 on page 72.

National Initiatives also includes the following resources which are not reported through CIDA's *Main Estimates*:

- the Canadian Commonwealth Scholarship and Fellowship Plan, 1995-96 Estimates of \$9 million; and
- Public Works and Government Services Canada, 1995-96 Estimates of \$2 million.

Figure 13: 1993-94 Financial Performance

| Thousands of dollars | 1993-94 | | |
|---------------------------------------|-----------|--------------------|-----------|
| | Actual | Main Estimates (1) | Change |
| Bilateral Food Aid | 130,378 | 166,000 | (35,622) |
| Scholarships | 11,556 | 10,900 | 656 |
| International Humanitarian Assistance | 90,633 | 77,900 | 12,733 |
| Development Information | 4,379 | 4,800 | (421) |
| | 236,946 | 259,600 | (22,654) |
| Geographic Programs | | | |
| Americas Branch | 144,520 | 166,700 | (22,180) |
| Asia Branch | 313,006 | 348,300 | (35,294) |
| Africa and Middle East Branch | 331,985 | 423,000 | (91,015) |
| | 789,511 | 938,000 | (148,489) |
| Operating Expenditures | 32,648 | 37,278 | (4,630) |
| Other Expenditures (2) | 6,645 | - | 6,645 |
| | 1,068,750 | 1,234,878 | (166,128) |
| Human resources (FTE) (3) | 468 | 491 | (23) |

1. The 1993-94 Main Estimates Operating expenditures have been restated to reflect the organizational changes as a result of CIDA's management reforms undertaken in 1993-94 (see Figure 27, page 74 for details.).
2. Forgiveness of debts owed by Latin American countries as a result of the Latin American Debt Conversion Initiatives.
3. See figures 20 and 21, pages 64 and 65 for additional information on human resources.

Explanation of change: The \$166.1 million, or 13.7% decrease in 1993-94 actual expenditures over the Main Estimates is primarily due to the following items:

Budgetary

(\$000)

- Reallocation from Bilateral Food Aid to Multilateral Food Aid for relief efforts in Africa and Asia through the World Food Program; (37,500)
- Reallocation to International Humanitarian Assistance from Geographic Programs for the United Nations Relief and Work for Palestinian refugees in the Near East (\$5.0 million approved through *Supplementary Estimates "B"*) and for emergency situations in Africa, and assistance to Haiti; and 13,081
- Reduction to the Geographic Programs and reallocation of resources to fund several initiatives including forgiveness of debts owed by Latin American countries (\$6.7 million), International Humanitarian Assistance (\$13.1 million), International Financial Institutions (\$10.0 million), Voluntary Sector (\$5.8 million), Multilateral Technical Cooperation (\$1.3 million), and Multilateral Food Aid (\$13.0 million); increased International Financial Institutions note encashments by CIDA (\$15.0 million) and the Department of Finance (\$23.1 million), cancellation of the Gaoen road improvement project (\$23.5 million), increased field delivery costs incurred by DEAIT (\$6.5 million), and the International Development Research Centre projects for Children and Micronutrients (\$27.0 million respectively). (148,000)

Operating Expenditures:

- Reallocation of funds to Corporate Services to upgrade the Agency's informatics infrastructure; and (3,700)
- Increase for the forgiveness of debts owed by Latin American countries as a result of the Latin American Debt Conversion Initiative announced at UNCED in June 1992 (approved through *Supplementary Estimates "B"*). 6,645

Performance Information and Resource Justification

Under the National Initiatives activity in 1995-96, CIDA plans the following:

Figure 14: National Initiatives Activity Statistics

| Branch - Programs | Description | |
|--|--|---|
| Multilateral Programs Branch (Bilateral Food Aid Program) \$148.8 million | The principal commodities provided are wheat and other cereal products (70%), vegetable oils, skim milk powder, fish and other food items (30%). | |
| Canadian Partnership Branch (Scholarships Program) \$9.1 million | Training programs in Canada offered to various developing countries in high priority fields (e.g. management and administration, engineering and technology, agriculture, computer science, education, health and nutrition). Approximately 65% of the total budget is allocated to the Program de bourses de la Francophonie and 35% for other on-going programs. | |
| Multilateral Programs Branch (International Humanitarian Assistance Program) \$74.4 million | It is foreseen that approximately 90% of the International Humanitarian Assistance Program will be devoted to assistance to refugees and other victims of conflict in Africa, Asia and Central America; 7% will be allocated to victims of natural disasters in developing countries; 3% will be allocated in support of disaster preparedness activities. | |
| Communications Branch (Development Information Program) \$4.5 million | A variety of information material and activities (directly and through co-productions) are developed and produced which are used to increase the awareness of Canadians (youth and media among others) about development issues; and to support the development education efforts being carried out by Canadian educators. | |
| Geographic Programs | Country of Concentration and Regional Programming | Domains by Priorities |
| Americas Branch \$140.6 million Active projects 205** # of Countries 36 | Guyana, Haiti (pending normalization of political situation), Central America, Jamaica, Eastern Caribbean, Andes, Brazil, CARICOM, Leeward and Windward Regional Program and the OAS | Basic social services, good governance, private sector development, natural resource management, economic reform, regional integration and participation of women in economic society |
| Asia Branch \$283.4 million Active projects 272** # of Countries 16 | Bangladesh, Cambodia, China, India, Indonesia, Malaysia, Nepal, Pakistan, Philippines, South Pacific, Sri Lanka, Thailand, Vietnam, Regional (ASEAN, APEC) | Economic growth, improve conditions of poorer groups, participation of women in decision making, respect for human rights, private sector development and environment |
| Africa and the Middle East Branch \$347.0 million Active projects 510** # of Countries 65 | <p>- West Africa: Ghana, Mali, Senegal, Burkina Faso, Ivory Coast, Niger, Benin, Guinea</p> <p>- Central and East Africa: Cameroon, Pan-African Program, Horn of Africa Program</p> <p>- North Africa and the Middle East: Egypt, Jordan, Middle East, Morocco, Tunisia.</p> <p>- Southern Africa: Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe.</p> | Basic human needs, participation of women, human rights and good governance, economic modernization, regional cooperation, combat desertification and sound environmental management. |

Note: The financial resources include both operating and transfer payment expenditures. For further details, see Figure 25, page 72.

* Country of Concentration list represents current eligibility.

** Number of active projects are approximate.

Bilateral Food Aid: The objective is to reduce hunger as a constraint to development, both immediately and over the long term. The program provides food on a country-to-country basis and through Canadian NGOs to meet both emergency and developmental objectives. By its nature, development food aid is typically a multi-year undertaking. Increasingly, bilateral food aid is being targeted to the poorest groups in the poorest countries.

In 1993-94, with the return of good rains to Southern Africa, the requirement for emergency food aid fell slightly from 1992-93, but still demanded \$26.3 million, or 20% of bilateral resources in 28 projects. The major recipients of emergency food aid were people in Afghanistan, Angola, Ethiopia, Mozambique and Haiti. The balance of funding, \$104.0 million, went largely to development programs in seven countries: Bangladesh, India, Peru, Bolivia, Ecuador, Egypt and Mali.

In 1994-95, emergency relief expenditures total \$88.9 million for 31 projects, the most notable being the crisis in Rwanda. Canada has contributed \$12 million of food assistance to Rwanda through Canadian NGOs such as CARE and World Vision, and through the Red Cross and the UN World Food Program. Drought in Malawi and the Horn of Africa, as well as continued conflict in Angola, Liberia and Afghanistan also required sizable relief responses. A proposal has been developed to provide multi-year bilateral funding to several Canadian NGOs to undertake drought recovery and famine preparedness programs in Ethiopia and Eritrea. Activities in this region will serve as a model for future programming in other chronically disaster-prone countries.

In 1995-96, Bilateral Food Aid will focus on: 1) the immediate relief of hunger through such mechanisms as emergency and supplementary feeding; 2) addressing the direct causes of hunger such as low income and disease; and 3) addressing the underlying causes of hunger through such means as influencing developing country policies. To enhance the developmental impact of food aid, the bilateral program will strive to better target specific groups with the highest risk of malnutrition. Coordination between food aid and other development resources will be improved and increased partnership with NGOs will be sought. The pilot program that is currently testing the feasibility of NGOs selling food aid and using the proceeds for food security improvement may increase the flexibility with which CIDA works with NGOs.

The increase in emergency requirements over the last five years has been largely due to war. All projections indicate that emergency food aid needs will remain at least at the current levels for the foreseeable future.

Figure 15: Bilateral Food Aid

| (thousands of dollars) | | |
|------------------------|----------------|--------------|
| Year | Main Estimates | Expenditures |
| 1991-1992 | 213,300 | 190,530 |
| 1992-1993 | 190,900 | 168,157 |
| 1993-1994 | 166,000 | 130,378 |
| 1994-1995 | 165,200 | 147,996 * |
| 1995-1996 | 148,800 | N/A |

* Forecasted expenditure

Non-Governmental Organizations (NGOs)⁴ Food Aid: Two food aid initiatives with NGOs are being implemented through the Canadian Partnership branch. A \$3.0 million emergency fund permits a rapid response to disasters through the local purchase of foodstuffs in countries hit by localized emergencies, such as hurricanes and earthquakes. As well, a \$2.0 million pilot program was established with the Canadian Foodgrains Bank (CFGB) to test the feasibility of NGOs selling foodstuffs and using the proceeds in support of food security objectives. It is envisaged that the program will help CIDA and NGOs jointly to develop a policy on monetization. The Canadian Foodgrains Bank (CFGB) underwent a field level-evaluation in 1993-94. The review confirmed that the food was being effectively used within the partner's development and relief projects, and that the CFGB was making noticeable progress in using food aid to enhance food security. Given this favorable evaluation, a new three-year agreement was concluded in 1994-95. It will provide annual support to CFGB through matching funds. A proposal to involve NGOs in Ethiopia and Eritrea using Bilateral Food Aid has also been developed in 1994-95.

Scholarships: This mechanism strengthens the capacity of developing countries through the provision of education and training to individuals. The mechanism is global in nature. It is not focused on any particular region of the world but targets specific groups. It accounts for approximately 10% of CIDA's total awards to students.

The scholarships cover a variety of academic disciplines, such as management and administration, engineering and technology, agriculture, computer science, marine management, education, health and nutrition. Almost 65% of the total budget is allocated to the Program de bourses de la Francophonie, and 35% for other on-going programs such as, the Natural Sciences and Engineering Research Council of Canada and Research Associate Program, the Femmes d'Afrique Scholarship Program, the Marine Scholarships program, the CIDA Awards Program to Canadians including its Professional and Academic components. An average of 450 students benefited from this assistance in both 1993-94 and 1994-95.

Other channels of delivery which account for the remaining 90% (i.e. Voluntary sector -- ICDS, see page 34; and Geographic programs, see page 50) provide funding respectively to Canadian institutions and to governments of developing countries, for their own awards initiatives or as part of a broader development cooperation undertaking.

In 1995-96, CIDA will focus on streamlining, to the maximum possible extent, scholarships and awards programs throughout the delivery channels (i.e. Scholarships to individuals and through Voluntary Sector and Geographic Programs); on simplifying overall administration in this area; implementing a results-oriented approach; and on determining the impact on students of studying abroad. A full review of the effectiveness and impact of these instruments is planned by the ICDS Division, in liaison with Policy Branch and Performance Review Division.

International Humanitarian Assistance (IHA): The objective of IHA is timely and coordinated response to humanitarian appeals. Emergencies resulting from armed conflict and civil unrest are the principal framework within which International Humanitarian Assistance is delivered. Assistance is channeled through three main funding recipients: Canadian non-governmental organizations (11%), the Red Cross Movement (23%), and humanitarian agencies of the United Nations (66%). The program also supports disaster preparedness and provides technical and institutional support to international humanitarian relief agencies of the UN and Red Cross.

The IHA channel predominantly addresses the program priority of basic human needs. It does so by ensuring that Canadian emergency assistance to developing countries is appropriate, timely

⁴ CIDA's Food Aid Centre (FACE) manages Multilateral Food Aid and Bilateral Food Aid. Funding for NGO Food Aid is provided through Bilateral Food Aid.

and effective. Short-term assistance provides health, water, sanitation, shelter and other necessities to crisis victims. Longer-term assistance supports the care, maintenance and eventual resettlement of refugees and displaced persons as a first step to the resumption of long-term development.

In 1993-94, 94% of total disbursements of \$90.6 million responded to the needs of victims of conflict and natural disasters. About half of all program expenditures were for support to victims of the persistent conflicts in Africa, notably in Angola, Sudan, Rwanda, Burundi, Liberia and Somalia. Peace in Mozambique has enabled funding to be allocated for refugee repatriation and resettlement. In Asia, relief aid was given to victims of conflict and its aftermath in Afghanistan, Myanmar, East Timor, Sri Lanka, Cambodia, and Vietnam. The success of Vietnamese repatriation has enabled a gradual reduction in needed funding. In Cambodia, the focus has been on de-mining activities, necessary to agriculture. Another priority has been to support peace in the Middle East, one example being the funding of selected components of United Nations Refugee and Works Agency's (UNRWA) Peace Implementation Program for Palestinian refugees in Lebanon, Syria and Jordan. In the Americas, aid to the population of Haiti has been the situation of greatest concern, along with assistance to victims of civil unrest in Colombia and Peru. Ten natural disasters accounted for 2% of program expenditures, the largest being the earthquake in India in September 1993.

In 1994-95, about half of the IHA expenditures are again expected to be devoted to Africa. The Rwandan tragedy is the single overwhelming event, accounting for 25% of total IHA disbursements and an overall increase in program expenditures of \$15 million compared to 1993-94. The needs for humanitarian assistance in Asia are consistent with previous years, with some reduction in overall levels as the Vietnamese refugee situation draws to a close. Program expenditures in the Middle East will likely be maintained at least at the level of 1993-94, with the major focus again on Palestinian refugees. In the Americas, progress towards democracy in Haiti has occasioned a short term and temporary increase in humanitarian aid.

Expenditures for natural disasters will likely consume up to 2% of the total program. Contributions to United Nations High Commissioner for Refugees (UNHCR) general programs were increased (as a share of total funding to that institution), with a view to increasing operational efficiency. Other initiatives included the establishment of a trust fund account at that agency in favor of the provision by Canadian firms of management consulting services. Policy interventions in international fora have supported coordinated international efforts to evaluate the performance of all agencies involved in response to the Rwandan emergency. Consultations with Canadian non-governmental organizations were held: two focused on Rwanda and one focused on the development of new criteria for funding eligibility and results-oriented reporting on emergency assistance projects.

During 1995-96, particular attention will be paid to improving communications with partners and the public via consultations and meetings with Canadian funding recipients. IHA will explore the possibilities for joint action to raise public understanding of the role that Canadian humanitarian assistance plays in international efforts to save lives, lay the foundation for future development of war-torn societies and improve global security.

Emergencies resulting from ethnic and socio-political tensions will continue to provide the principal context for humanitarian assistance. It is anticipated that well over 90% of IHA will continue to address such crises. A small (1-2%) but important part of the program will respond to the natural disasters which periodically devastate fragile economies and environments in the developing world. The share of the program allocated to the prevention of emergencies, and to preparedness activities to mitigate their harmful effects is expected to grow through encouraging

IHA funding recipients to expand their activities in this area. One promising avenue is to advance the use of information technologies in the area of emergency preparedness and relief delivery.

The situation in several regions in Africa is expected to continue to be precarious. Timely and appropriate emergency assistance cannot only save lives, but also lay a foundation for long term development. Lessons will emerge from the multi-donor evaluation of the Rwandan emergency leading to improvements in the coordinated international delivery of humanitarian assistance. Emergency assistance to parts of Asia may continue to decline slowly as some refugee repatriation to Myanmar proceeds, and the refugee program with Vietnam concludes. Other civil conflict situations may be expected to persist in Afghanistan, Sri Lanka, and possibly East Timor, and there is concern about stability in Cambodia. In the Americas, it can be hoped that complex emergencies will diminish, particularly in Haiti, and that development programs can address the issues underlying civil unrest without recourse to large amounts of emergency assistance. The Middle East is expected to remain a major focus of the humanitarian program, as the situation of Palestinian refugees in the region will not be resolved in the short term.

IHA will continue to advance Canadian positions which call for improvements to accountability regimes, performance assessment, and improved coordination of all parties involved, at meetings of donors to UN humanitarian agencies and in international fora.

The following table indicates how Canada responded to the increase in global demand for humanitarian aid.

Figure 16: International Humanitarian Assistance

| (thousands of dollars) | | |
|------------------------|----------------|--------------|
| Year | Main Estimates | Expenditures |
| 1991-1992 | 66,900 | 111,547 |
| 1992-1993 | 66,500 | 118,301 |
| 1993-1994 | 77,900 | 90,633 |
| 1994-1995 | 82,900 | 105,404 * |
| 1995-1996 | 73,872 | N/A |

* Forecasted expenditures.

Development Information Program (DIP): The program's main objective is to proactively encourage public understanding of and support for international development issues, and to stress the importance of Canada's involvement in the developing world. Established in 1989-90, DIP funds communications activities and initiatives delivered through partner organizations. A focus of DIP will be to continue gaining the participation of partners (educators, media, publishers, broadcast producers and networks).

Through awareness-raising projects, DIP seeks to foster enhanced public understanding of Canada's role in the developing world. Following an evaluation in 1994-95, the program has been re-oriented to a more specifically defined set of goals and objectives, resulting in a more focused approach to integrating DIP programming with the ODA priority areas. In 1995-96, new funding guidelines and a promotional strategy will be implemented.

Geographic Programs: The three geographic branches - Americas, Asia, and Africa and the Middle East - are responsible for planning and providing Canada's government-to-government assistance to eligible recipient countries. This includes responsibility for the development of Country Development Policy Frameworks (CDPF) for major recipients, consultations with recipient governments, and participation in donor consultative and support groups. The geographic branches engage in policy dialogue with recipient governments. They are involved in provision of education,

training and technical assistance, in provision of equipment and goods such as medical supplies, in provision of commodities such as potash, and in support for capital infrastructure projects.

Projects are developed in cooperation with the recipient government and reflect both the needs of the country and Canada's ability to meet these needs. Projects, as well as the contracts and contribution agreements required for delivery, vary in value from tens of thousands to tens of millions of dollars. With very few exceptions, government - to - government assistance under the Geographic Programs is delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement, all within the framework of Canadian tied aid policies and Canadian content requirements.

Following a review of its overseas Program Support Units which provide in-country administrative and technical support for geographic programs, the Agency is preparing revised guidelines to strengthen the management and program delivery functions of these units, with a focus on rationale, local needs and standardized accounting and reporting systems.

Americas: The Americas program covers three sub-regions: the Caribbean, which includes the Commonwealth Caribbean, Haiti and Cuba; Central America; and South America, focusing particularly on the Andes region (Peru, Bolivia, Ecuador, Colombia). Consistent with the six program priorities, its objectives are:

- to improve delivery of basic social services and to increase the productive and earning capacity of the poor;
- to foster good governance and civil society;
- to strengthen the productivity and competitiveness of the private sector;
- to strengthen the capacity for sound environmental management and sustained management of natural resources;
- to foster economic reform for equitable growth;
- to support regional integration initiatives; and
- to empower women to participate more actively in economic, social and civil society.

Program expenditures for 1993-94 totaled \$144.5 million. The leading sectors were agriculture, economic support and water and sanitation. The program contributed to the following results: increased economic and political stability in Guyana and Jamaica; lower adverse effects on vulnerable groups suffering from radical economic stabilization and adjustment programs in the Andean region; and, better prospects for the peace process in Central America and enhanced effectiveness of Central American groups working to improve the respect for human rights.

Areas of policy emphasis and program activity in 1993-94, by sub-region, included:

- In the Caribbean: CIDA played a major role in Guyana's economic recovery and its ability to gain access to international donor support; in Jamaica, CIDA initiated a major new initiative supporting environmental management; and in Haiti, despite an illegal military regime, CIDA continued effective support for basic human needs.

- In Central America: CIDA strengthened natural resources management in Honduras; enhanced the management of telecommunications and environment in Costa Rica; supported structural reforms in Nicaragua; and, provided support to the democratization process in Guatemala and El Salvador. In Honduras, Salvador and Nicaragua, ODA debt to Canada was successfully converted into investments in environmental and community development projects.
- The South America program concentrated on poverty reduction through support for basic human needs and expanding employment opportunities for the very poor. In Colombia, ODA debt to Canada was successfully converted into investments in grass roots development.

In 1994-95, the Americas forecast expenditures of \$155.2 million are being spent on economic support (approximately \$36 million), agriculture (approximately \$26 million), and water and sanitation (approximately \$15 million). Activities in each sub-region include:

- In the Caribbean, there is greater emphasis on assisting countries to compete in an increasingly open global market. In this connection the Eastern Caribbean Economic Management Program is providing Canadian technical advisors to strengthen economic decision making, the JAMPRO project in Jamaica is increasing exports by small to medium-sized Jamaican firms, and Canadian Executive Services Overseas (CESO) is providing effective advice to a wide range of small firms in Guyana. In Haiti, after the return of President Aristide, CIDA re-activated its program and supported a number of short-term initiatives ensuring that Canada played a lead role in the restoration of Haitian democracy.
- The Central America program, building on its successes in empowering people at the local level and strengthening those institutions supported by national governments, is now concentrating on more region-wide activities.
- The South America program has continued to increase its emphasis on institutional approaches to programming. Two successful examples are the Peru-Canada Fund, which uses local funds for grass roots social development, and an innovative micro-credit program in Bolivia, which is rapidly expanding the availability of affordable commercial credit and banking services to poor business persons throughout the country, with CIDA's help. Peru's ODA debt to Canada was also converted into investments in local development.

In December 1994, the Prime Minister attended the Hemispheric Summit in Miami which resulted in a declaration committing all the states in the region, except Cuba, to the goal of establishing an Alaska-to-Argentina hemispheric free trading system by 2005.

During 1995-96, CIDA will respond effectively to the government's policy of enhancing our relationship with the countries of Latin America and the Caribbean. However, planned budget reductions for 1995-96 (and beyond) will require the redefinition of our developmental relationship with all the countries of the region, especially those of the Commonwealth Caribbean.

An increased emphasis will be placed on addressing problems related to environment, governance, the respect for human rights and the position of women, by ensuring the consideration of these issues in all planned activities. Expected results in support of the objectives of Americas Branch will include:

- to improve delivery of basic social services and to increase the productive and earning capacity of the poor through: improved potable water and sanitation services; diversified agricultural production and increased food supplies; enhanced capacity of vulnerable groups to meet their basic needs and carry out productive activities; extended and improved primary health care

services; and, reduced suffering and rehabilitated infrastructure for victims of natural and man made disasters;

- to foster good governance and civil society by enhancing the capacity of public sector institutions to formulate equitable economic and social policies; knowledge and skills of professional staff of key public and private institutions; popular participation in governance broadened by enabling NGOs and community groups to play a pro-active role in promoting civil society; capacity of institutions to protect and promote democratic development and human rights;
- to strengthen the productivity and competitiveness of the private sector, by enhancing or increasing: private sector capacity, particularly micro and small businesses; infrastructure to support economic development; management and operation of credit facilities; quality and quantity of human resources available to the region in key economic sectors; export of agricultural products;
- to strengthen the capacity for sound environmental management and sustained management of natural resources through: environment protection through debt conversion; natural resources management; and, capacity of local environment institutions;
- to foster economic reform for equitable growth by supporting economic recovery programs and amending policies to encourage deregulation and privatization;
- to support regional integration initiatives through increased capacity of institutions in the region to develop, plan and execute policies and programs that facilitate regional integration; and
- to empower women to participate more actively in economic, social and civil society by enhancing the effectiveness of women's organizations and groups in advocating and defending women's rights and interests, and the capacity of institutions to integrate gender considerations into their programming.

Asia: The Asia Program covers South-Asia, South-East Asia and China. Consistent with the six program priorities, its objectives are:

- to promote and support policies towards sustained and equitable economic growth;
- to improve the conditions and well-being of poorer groups and strengthen their participation in sustainable development;
- to promote gender equity and support an increased participation by women in economic and social decision-making;
- to broaden participation in decision-making and respect for human rights;
- to broaden the base for private sector development towards sustained and equitable economic growth; and
- to contribute to the prevention and resolution of national and/or regional and/or global environmental problems.

In 1993-94, \$313 million was spent on 310 projects in 16 sectors. Human resource training, technical assistance, provision of commodities, strengthening of economic and social institutions, and development of policies and systems in Asian countries were among the results achieved.

The program continued to be aimed at fostering long-term relationships between Canadian and Asian governments, commercial enterprises, private organizations (both for-profit and not-for-profit) and educational institutions, based on mutual interests as well as on humanitarian grounds. In many countries, special emphasis continued to be placed on encouraging the Canadian private sector to seek new opportunities in trade, technology transfers, joint ventures and equity investment which have long-term developmental value.

Achievements of particular note were: the initiation of a review of the program with China; the initiation of planning for a new program in Viet Nam; and the launching of a strategic assessment to examine institutional strengthening projects in the environment sector in India, Indonesia and the Philippines.

In Bangladesh, the Rural Maintenance Project, oriented directly to the poorest of the poor, provided employment for some 60,000 destitute rural women and was commended by the Bangladeshi Government, other donors and international organizations for its results. In Thailand, the nine-year-old TDRI project, focusing on independent research on economic and social issues to strengthen government capacity for policy formulation, has been commended by both USAID and the World Bank as one of CIDA's most effective contributions towards Thailand's development. The China Council, a two-year-old initiative bringing together 20 senior Chinese Ministers and Vice-Ministers, with prominent international leaders from environment, business and government organizations, has served to bring environmental issues to the attention of high level economic policy makers within the Chinese government and has led to open discussions of policy issues by senior Chinese officials with the international group.

For 1994-95, \$326.9 million has been allocated. The planned disbursements cover approximately 272 multi-year projects, primarily in the following sectors: human resources development (\$35.6M); energy (\$21.9M); economic and financial support (\$86.9M); agriculture (\$38.0M); institutional support (\$31.6M); population and human settlements (\$16.0M); and others, including water and sanitation, transportation, health and nutrition, industry, communications, forestry and fisheries. Eleven new projects, valued at \$81.2M have been approved and a further five projects valued at \$54.4M are expected to be approved during 1994-95.

The program continues to focus on involving Canadians in cooperation for sustainable development in Asia, in a manner that builds relationships and promotes Canada's long term interest. In July 1994, the Minister of Foreign Affairs approved the first new Country Development Policy Framework for the China program; in November 1994, the CDPF for Viet Nam was approved and the program was launched. As well, a detailed review of the Philippines has begun. The program focus was reinforced through the November 1994 visit of the Prime Minister to China, Indonesia and Viet Nam.

A strategic evaluation exercise begun in 1993-94 has been completed. The exercise looked at institutional strengthening in the field of environment, using six projects in three countries as examples. It identified a series of "lessons learned" which will be reflected in the planning of projects scheduled for approval in 1995-96. As well, the Branch participated actively in re-engineering geographic programs' planning, approval and delivery processes.

In 1995-96, activities will continue to support the program priorities. Forty-nine operational and planned projects with forecast disbursements in 1995-96 of \$64.1M are directed towards basic

human needs. Addressing these needs through the improvement of the conditions and well-being of the poorer groups, and improving their participation in sustainable human development, will continue to be a priority. Expected results are a strengthened capacity of urban and rural community-based organizations to assist poorer groups in managing their own development and in increasing productive capacity; enhanced institutional capability for the delivery of quality basic services in health and nutrition, basic education, family planning, potable water and sanitation, diversified food production; and closer and more effective co-ordination between government and NGOs' development cooperation initiatives, at both the design and implementation stages.

Thirty-one projects in nine countries with forecast disbursements of \$58.4M are directed towards protection of the environment. These will help developing countries to contribute to addressing global environmental concerns. Ensuring the environmental sustainability of ODA remains a key element of CIDA's bilateral strategy in Asia. Expected results include: enhanced policy and regulatory capacity to curb the growth of emissions of substances causing global warming; enhanced capacity to use environmental impact assessment as an environmental management instrument; improved co-ordination among various levels of government to develop, implement and monitor environmental policies and regulations; increased ability of governments, academic institutions, business and NGOs to jointly address linkages between environmental, economic and social issues in development policies and programs; and functioning networks of regional policy researchers.

Broadening the base for private sector development in Asia will remain a priority and will be promoted through thirty operational and planned projects with forecast disbursements of \$44.5M in eleven programs. Expected results include the improved ability of government institutions to develop and implement policies which provide an enabling environment for domestic private sector development and increased foreign investment; strengthened local private sector capacity with particular emphasis on small and medium enterprises; and expanded and viable business linkages between Canadian and Asian industry.

Considerations of women as full partners in development, economic growth with equity, the promotion of good governance and respect for human rights, will continue to be fully integrated in all programming activities as critical cross cutting issues. At the strategic level, the review of the Philippines program will be completed. Gradual program phase-out in both Malaysia and Thailand will continue.

Africa and the Middle East: Africa and the Middle East Branch (AMEB) has ten operational objectives:

- to help meet the basic needs of the populations concerned;
- to contribute to the response to emergency situations delivered through effective humanitarian assistance or food aid;
- to promote full participation by women in political, economic and social decision-making;
- to support good governance, respect for human rights and democratization efforts;
- to encourage development of civil society;
- to strengthen private-sector development;

- to support economic reforms and modernization;
- to support regional cooperation efforts;
- to help combat desertification; and
- to support and promote sound environmental management.

In 1993-94, total expenditures were \$332 million. They covered 536 projects in 66 countries designed to meet basic needs through support for education and training, improvement of agricultural productivity, support for economic reforms, and development of the energy and transportation sectors. Emergency assistance (food and other) accounted for a substantial portion of expenditures, because of increased conflicts in the region resulting in significant population shifts.

In sub-Saharan Africa, strategic approaches focused again on helping to meet basic needs, by, among other things, assisting the social sectors, supporting economic and financial reforms, maintaining gains, and strengthening contributing infrastructures. Cooperation with North Africa and the Middle East, because of that region's different situation and needs, focused on developing the local private sector through appropriate activities to strengthen medium-term and long-term economic relations between the region and Canada.

Programming for 1993-94 also reflected the increased importance of the regional impact of activities at the national level, as well as requirements concerning the strengthening of civil society and environmental management. A stringent analysis was made of the number of recipient countries, on the basis of available financial resources, ties with Canada, and anticipated potential results.

In 1994-1995, expenditures forecast are similar to the previous year (\$365 million), covering 510 projects in 66 countries. Existing commitments are being consolidated and new programming strategies initiated, to better address the six program priorities. This, in turn, will allow AMEB to consistently determine Canada's cooperation priorities in this region for the 1995-1998 period.

Major progress was made on sustainable development, in terms of sound natural resource management, with the adoption of the *International Convention to Combat Desertification*. The AMEB was involved in this initiative; it also contributed to the Middle East peace negotiations. Other expected results are those in connection with meeting basic needs (water, health, education), strengthening civil society through support for democratic initiatives and for the poorest, and promoting a viable local private sector.

The budget for 1995-1996 is estimated at \$329 million. Meeting basic needs will absorb more and more resources, by intensifying the fight against certain diseases; by making health and clean water services more accessible; by cushioning the potentially negative social impact of certain economic reforms; and by improving the quality of elementary education in a sustainable manner. The Branch will participate in the Agency's efforts to make emergency assistance more effective, with a view to saving lives and alleviating suffering.

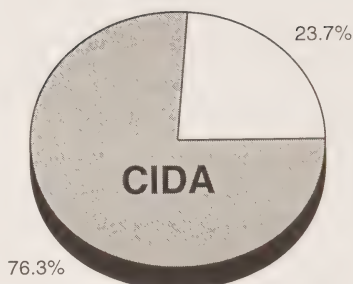
Full participation by women, including emphasis on elementary education for girls, will continue to be a priority for new projects, as will the requirements for sound environmental management and good governance.

The *International Convention to Combat Desertification* is expected to improve operation of regional and national institutions responsible for implementing the strategy and to heighten awareness of related problems.

Expected results in North Africa include an improved capacity for advice and credits for small businesses, and for productivity and management through specialized training, as well as the establishment or strengthening of partnership ties with the Canadian private sector. In the Middle East, there will be an ongoing contribution to international efforts to establish a solid basis for lasting peace.

C. Corporate Services

(The total 1995-96 ODA administration budget is \$135 million, of which CIDA accounts for \$103 million. The shaded areas in the diagram represent CIDA's operating expenditures.)



Objective:

- to ensure that the Agency has the necessary support services to enable the efficient and effective achievement of the international development assistance program objectives within the framework of federal government policies, procedures and controls.

Description

The Corporate Services activity provides the Agency with support services not directly related to specific channels of delivery. These services are rendered by the following CIDA branches: Agency Executive, Corporate Management, Personnel and Administration, Policy and Communications. The costs of these services are classified as indirect administration as opposed to direct administration, which can easily be identified with a particular channel of delivery.

Resource Summaries

Corporate Services is part of the total ODA administration which represents approximately 6% of the total 1995-96 ODA program expenditures. The Corporate Services activity represents 2.7% of the 1995-96 CIDA program expenditures and 35.8% of the total human resources.

Figure 17: Activity Resource Summary

| (thousands of dollars) | (a) Estimates 1995-96 | (b) Estimates 1994-95 | (c) Change (c = a - b) | Forecast 1994-95 | Actual 1993-94 | Actual* 1992-93 |
|------------------------------|-----------------------------|-----------------------------|------------------------------|---------------------|-------------------|--------------------|
| Agency Executive | 1,915 | 2,021 | (106) | 2,693 | 2,019 | 2,225 |
| Corporate Management | 18,590 | 23,706 | (5,116) | 21,188 | 29,676 | 22,324 |
| Personnel and Administration | 14,704 | 17,102 | (2,398) | 16,080 | 17,443 | 17,844 |
| Policy | 6,410 | 7,146 | (736) | 8,511 | 6,841 | 7,613 |
| Communications | 5,581 | 7,425 | (1,844) | 7,607 | 7,985 | 7,611 |
| | 47,200 | 57,400 | (10,200) | 56,079 | 63,964 | 57,617 |
| Human resources ** (FTE) | 440 | 471 | (31) | 453 | 456 | 448 |

* The 1992-93 Actual Operating Expenditures have been restated to reflect the organization changes as a result of CIDA's management reforms undertaken in 1993-94.

** See figures 20 and 21 (pages 64 and 65) for additional information on human resources.

Of the total 1995-96 Estimates for the Corporate Services activity, 57% is for personnel costs and the balance relates to other operating costs and capital costs. A more detailed expenditure breakdown is provided in Figure 25 on page 72.

Corporate Services represents a portion of CIDA's total operating expenditures and is reported as Administration in Figure 1 (see page 5).

Figure 18: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|------------------------------|---------|-----------------|---------|
| | Actual | Main Estimates* | Change |
| Agency Executive | 2,019 | 1,996 | 23 |
| Corporate Management | 29,676 | 24,789 | 4,887 |
| Personnel and Administration | 17,443 | 18,492 | (1,049) |
| Policy | 6,841 | 7,121 | (280) |
| Communications | 7,985 | 7,635 | 350 |
| | 63,964 | 60,033 | 3,931 |
| Human resources** (FTE) | 456 | 471 | (15) |

* The 1993-94 Main Estimates and Actual Operating expenditures have been restated to reflect the organizational changes as a result of CIDA's management reforms undertaken in 1993-94 (see Figure 27, page 74 for details).

** See figures 20 and 21 (pages 64 and 65) for additional information on human resources.

Explanation of Change: The increase of \$3.9 million, or 6.5%, between the 1993-94 actual expenditures and the Main Estimates is due primarily to the following adjustment:

| | \$(000) |
|--|---------|
| <ul style="list-style-type: none"> Reallocation from National Initiatives (\$3.7 million) and Partnership (\$0.8 million) to upgrade the Agency's informatics infrastructure. | 4,500 |

Performance Information and Resource Justification

Agency Executive Services: Includes the office of the President and the Vice-President, Corporate Affairs. The President is assisted in her duties by the Vice-President, Corporate Affairs and the Agency's executive team. He is called upon to direct specific issues and replaces the President in her absence. He also assists the President in providing the following corporate services: Parliamentary Relations; Executive Correspondence; Access to Information and Privacy; and on-going committees of the Agency - Executive Committee, Program Committee, Policy Committee, Management Committee. Also, the Performance Review Division of Corporate Management Branch reports directly to the President.

Corporate Management Branch: The Corporate Management Branch was established in May 1993. Its mandate is to promote continuous improvement in management within CIDA through the adoption of improved management practices. The key results areas of the branch are leadership and support to corporate renewal in CIDA; provision of cost-effective internal services which meet CIDA's business needs; integrity and transparency in CIDA business practices; and improvement of CIDA's capacity to manage essential information as a key resource for itself and its partners.

The Branch provides financial and information management advice, systems and services, informatics and telecommunications support, performance review services, as well as the legal services made available by the Department of Justice. The Branch is responsible for establishing contractual and procurement policies and for assuring the integrity and effectiveness of the process. It also plays a key role in building sound management capability, capacity and new practices - corporate planning, information management and change management. The Branch is committed to improving the cost-effectiveness of operations and participates in the Council on Administrative Renewal with the Chief Informatics Officer and others to identify possible savings.

In 1994-95, the Branch implemented a new information technology infrastructure throughout the Agency; a policy on performance review reflecting the Treasury Board policy was adopted and is being implemented; a new contracting process for CIDA was put in place; progress was made in the areas of corporate planning and results-based management.

For 1995-1996, the priority is leadership of Phase II of CIDA's Renewal Plan and doing the groundwork for a new phase focusing on business processes and corporate services streamlining and on human resources related implications. In light of Canada's Foreign Policy Statement released in February 1995 and of the revised Expenditure Management System, special emphasis will be put on adjusting the Activity structure of ODA to facilitate implementation of these policy directions.

Personnel and Administration: The mandate of the Personnel and Administration Branch (PAB) is to promote a qualified, productive and effective workforce and an environment that promotes continuous learning and organizational effectiveness, in support of the Agency's mandate. PAB provides strategies, advice, programs and services in the areas of human resource management, administrative services and security.

In the context of the foreign policy review and economic restrictions, human resource management and employee development remain top corporate priorities for CIDA.

Key initiatives since 1993-94 include:

- Developing a set of human resource management policies and strategies based on impartiality, transparency, competence and equity.
- Revitalizing the recognition award program.
- Developing an action plan for the employment equity program.
- Developing and implementing a new performance appraisal process.
- Evaluating the training program.
- Delivering the leadership challenge development program to senior managers.

In 1995-96, a human resource management strategy and an action plan for integrating workforce planning activities into operational planning will be implemented.

On the administration side, PAB is responsible for a full range of security, accommodation and logistic services, for procurement of materials, supplies and equipment for Agency administrative requirements, and for the forms, directives and graphic design service. In 1994-95, the objectives of the record management program were formally integrated into the Agency's new information management strategy. In addition, substantial progress was made in initiatives for sharing local support services among departments of the Public Service (i.e. security, mail services, record storage and the use of meeting rooms).

As part of the corporate review of administrative services, the re-design of personnel and administrative services has been initiated to allow the Agency to reduce its overhead and reallocate resources to priority areas in 1995-96. The branch will explore opportunities for locally shared services with the Department of Foreign Affairs and International Trade in order to reduce operating costs.

Policy: Within the framework of overall foreign policy, Policy Branch formulates policy on a range of development assistance issues such as the integration of women in development, protection of the environment and strategies for poverty reduction. It also provides a corporate knowledge and information capacity to facilitate the continuous improvement of the quality of the Agency's strategies, policies and programs, and statutory compliance in environmental assessment.

The functions of Policy Branch include: (1) coordinating policies within the Agency and serving as the focal point for international aid coordination efforts; (2) formulating and analyzing policy options which promote sustainable development and Canada's ODA objectives and Program priorities; (3) coordinating CIDA input on Canadian policies managed by other government departments which affect developing countries; (4) managing the International Assistance Envelope budget and making recommendations to the President and Ministers regarding eligibility and allocations; (5) promoting quality programming in key sectors and thematic areas; and (6) collecting, analyzing and disseminating corporate information, and managing the International Development Information Centre.

The Senior Sector Specialists Directorate ensures corporate functional leadership for key sectors and themes. The role of this directorate is two fold: 1) contributes to policy development relating to sectors and themes; and 2) ensures the continuous improvement of the scientific and technical quality of CIDA's policies, strategies, programs, and projects.

The International Development Information Centre addresses the need for timely, consistent, reliable and comprehensive information on Canadian ODA and development issues in general. The Centre provides a one-stop, single access point to CIDA staff, partners and the public. The Centre also offers a collection of CD-ROMs, access to external, commercial databases and will soon be offering direct on-line access to all CIDA staff.

In 1994-95, Policy Branch coordinated the Agency's participation in the Foreign Policy Review and the Program Review. In addition, corporate policy statements were developed on poverty reduction, economic reforms, private sector development in developing countries and on human rights and democratic development. Further work was also undertaken on the implementation of CIDA's policies on Environmental Sustainability and Women in Development.

For 1995-96 the priorities for the Branch include: implementation of the ODA policy commitments within Canada's *Foreign Policy Statement*; ongoing analysis and policy development; preparations for the World Summit on Social Development and the United Nations World Conference on Women; and Agency compliance with the Canadian Environmental Assessment Act.

Communications: CIDA seeks to ensure responsive communications with a broad range of publics on the policies, programs and services of the Agency. To this end, the Communications Branch will continue to build effective partnerships with key stakeholders to ensure that communications products and activities are delivered to domestic and regional audiences in a timely, appropriate, effective and economical manner.

A key communications objective is to achieve greater public recognition and understanding for the leadership role of CIDA in delivering the Canadian ODA program. Numerous successes were achieved to further this goal in 1994-95, including the implementation of communications activities related to assistance to Haiti, South Africa, Maghreb countries, as well as to Canada's role in the Desertification Convention. Success was achieved in making its media relations function more responsive and efficient during 1993-94.

In 1995-96, Communications Branch will reorient its approach to communicating on specific development issues to ensure that messages reinforce corporate policy and program communications efforts with domestic and international partner, to achieve a more comprehensive and cooperative communications program on development issues.

Section III - Supplementary Information

A. Profile of Program Resources

1. Details of Financial Requirements by Object

Figure 19: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual (Note 2) 1993-94 |
|--|----------------------|---------------------|----------------------------|
| Personnel | | | |
| Salaries and wages | 65,493 | 70,584 | 60,830 |
| Contributions to employee benefits plans | 8,667 | 9,269 | 8,121 |
| Other personnel costs | 1,176 | 713 | 635 |
| | 75,336 | 80,566 | 69,586 |
| Goods and Services | | | |
| Transportation and communications | 8,399 | 9,436 | 8,585 |
| Information | 821 | 1,232 | 669 |
| Professional and special services | 13,466 | 20,812 | 20,564 |
| Rentals | 988 | 1,092 | 1,082 |
| Purchased repairs and upkeep | 1,313 | 1,879 | 1,292 |
| Utilities, materials and supplies | 1,346 | 1,914 | 1,574 |
| All other expenditures (Note 3) | - | 13 | 6,779 |
| | 26,333 | 36,378 | 40,545 |
| Total operating | 101,669 | 116,944 | 110,131 |
| Minor capital | 1,513 | 1,960 | 8,217 |
| Transfer payments | 1,611,872 | 1,907,875 | 1,890,112 |
| Total budgetary expenditures | 1,715,054 | 2,026,779 | 2,008,460 |
| Non-budgetary (loans, investments and advances) | 14,691 | 10,345 | 11,746 |
| | 1,729,745 | 2,037,124 | 2,020,206 |
| Less: loan repayments | (60,000) | (60,000) | (63,987) |
| Total expenditures - net of loan repayments (Note 1) | 1,669,745 | 1,977,124 | 1,956,219 |

1. The 1995-96 non-cash requirements pertaining to capital subscriptions and advances for issuance of non-interest-bearing, non-negotiable demand notes with respect to Canada's involvement in the Regional International Financial Institutions, are presented in the Estimates against Votes L25 and L30. These items are not included in this table as it reflects only the cash requirements of the CIDA program.
2. To permit a fair comparison of 1993-94, 1994-95 and 1995-96, Personnel costs (\$69.6 million) and Total operating (\$110.1 million) should be adjusted to \$77.4 million and \$117.9 million respectively to reflect the transfer in 1994-95 from FAIT to CIDA of the salary budget for employees abroad for the delivery of the ODA program.
3. The 1993-94 Actual includes \$6.6 million for the forgiveness of debts owed by Latin American countries as a result of the Latin American Debt Conversion Initiatives.

2. Personnel Requirements

CIDA's personnel costs of \$75.3 million account for 73% of the total operating expenditures of the program. Information on FTEs and average annual salary by category is presented in Figure 21 on page 65.

Figure 20: Full-time Equivalents (FTE) Requirements by Activity

| (thousands of dollars) | (a) | (b) | (c) | | | |
|------------------------|----------------------|----------------------|-------------------|---------------------|-------------------|----------------------|
| FTE * | Estimates 1995-96 | Estimates 1994-95 | Change (c=a-b) | Forecast 1994-95 | Actual 1993-94 | Actual ** 1992-93 |
| Budgetary | | | | | | |
| Partnership Program | 204 | 213 | (9) | 202 | 202 | 209 |
| National Initiatives | 586 | 623 | (37) | 586 | 468 | 454 |
| Corporate Services | 440 | 471 | (31) | 453 | 456 | 448 |
| | 1,230 | 1,307 | (77) | 1,241 | 1,126 | 1,111 |

- * Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.
- ** The 1992-93 Actual FTEs have been restated to reflect the organizational changes as a result of CIDA's management reforms undertaken in 1993-94.

Explanation of Change: The FTE requirements for 1995-96 are 77 FTE's, or 5.9%, less than the 1994-95 Main Estimates. This decrease is attributable to reductions announced in the previous year and to the Program Review exercise.

Explanation of the 1994-95 Forecast: The 1994-95 FTE forecast utilization, (which is based on information available to management as of December 1, 1994) is 66 FTEs, or 5%, lower than the 1994-95 Main Estimates requirements of 1,307 FTEs. The difference is due primarily to delays in staffing actions and the controls imposed on external recruitment.

Explanation of the 1993-94 Actual: The decrease of 48 FTEs, or 4.1%, between 1993-94 actual utilization and the Main Estimates requirements of 1,174 FTEs is due primarily to a decrease in staffing actions as a result of Agency organizational changes, and the controls imposed on external recruitment.

Figure 21: Details of Personnel Requirements

| | FTE Estimates 1995-96 | FTE Forecast 1994-95 | FTE Actual 1993-94 | Current Salary Range | 1995-96 Average Salary Provision |
|--|-----------------------------|----------------------------|--------------------------|----------------------------|---|
| OIC Appointment | 1 | 1 | 1 | 117,000-170,500 | - |
| Executive | 90 | 93 | 73 | 63,300-128,900 | 84,569 |
| Scientific and Professional | | | | | |
| Agriculture | 11 | 12 | 12 | 20,970-70,898 | 69,017 |
| Economics, Sociology and Statistics | 20 | 28 | 24 | 20,600-87,241 | 66,798 |
| Education | 10 | 11 | 10 | 19,270-74,268 | 63,317 |
| Engineering and Land Survey | 40 | 40 | 42 | 29,722-80,521 | 72,559 |
| Forestry | 5 | 5 | 6 | 21,217-73,648 | 68,083 |
| Physical Sciences | 15 | 16 | 17 | 23,056-79,045 | 64,127 |
| Other | 3 | 3 | 2 | - | 67,890 |
| Administrative and Foreign Services | | | | | |
| Administrative Services | 139 | 146 | 136 | 17,994-75,002 | 48,220 |
| Commerce | 28 | 30 | 24 | 19,263-79,497 | 67,705 |
| Computer Systems Administration | 18 | 19 | 19 | 24,060-78,759 | 53,479 |
| Financial Administration | 47 | 50 | 46 | 15,981-71,883 | 58,151 |
| Foreign Services | 14 | 15 | 12 | 32,945-65,225 | 61,180 |
| Information Services | 25 | 25 | 27 | 17,849-67,814 | 56,533 |
| Management trainee | 4 | 4 | - | 29,562-50,388 | 38,298 |
| Organization and Methods | 5 | 5 | 6 | 17,635-72,700 | 45,928 |
| Personnel Administration | 31 | 32 | 31 | 16,882-69,291 | 48,588 |
| Program Administration | 341 | 341 | 258 | 17,994-75,002 | 58,276 |
| Purchasing and Supply | 49 | 47 | 44 | 16,781-72,700 | 51,993 |
| Technical | | | | | |
| Drafting and Illustration | 2 | 2 | 2 | 20,448-52,986 | 36,491 |
| Social Science Support | 7 | 7 | 7 | 16,608-75,927 | 40,887 |
| Other | 3 | 3 | 3 | - | 46,358 |
| Administrative Support | | | | | |
| Clerical and Regulatory | 181 | 176 | 186 | 16,999-41,724 | 31,633 * |
| Data Processing | 4 | 4 | 4 | 17,680-48,804 | 33,273 |
| Secretarial, Stenographic and Typing | 135 | 124 | 132 | 16,847-41,991 | 30,747 * |
| Operational | | | | | |
| General Services | 2 | 2 | 2 | 17,489-53,544 | 28,397 |
| | 1,230 | 1,241 | 1,126 | | |

* The average salary includes equal pay.

Note: The current salary range column shows the salary ranges by occupational group on October 1, 1994. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

3. Transfer Payments

CIDA grants, contributions and other transfer payments of \$1,626.6 million account for 94% of CIDA's program expenditures. Further information is given below.

Figure 22: Details of Grants and Contributions

| (dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|----------------------|---------------------|--------------------|
| Grants | | | |
| Partnership Program | | | |
| Grant to the North South Institute | 1,000,000 | 1,000,000 | 1,000,000 |
| Grant to the International Centre for Human Rights and Democratic Development | 5,000,000 | 5,000,000 | 5,000,000 |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, and for special program and project expenses directly related thereto | 121,300,000 | 146,400,000 | 165,334,735 |
| Food aid assistance to international development institutions or international non-governmental organizations for the benefit of recipients in developing countries and for special program and project expenses directly related thereto | 107,800,000 | 140,900,000 | 140,195,662 |
| Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies and to provincial governments, their organizations and agencies in support of development cooperation and development education programs, projects and activities and for special program and project expenses directly related thereto | 155,000,000 | 52,148,000 | 75,351,240 |
| Grants to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto | 9,400,000 | 19,596,000 | 20,075,000 |
| | 399,500,000 | 365,044,000 | 406,956,637 |
| National Initiatives | | | |
| Humanitarian assistance and disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals and for special program and project expenses directly related thereto | 73,772,000 | 102,800,000 | 82,052,000 |
| Development assistance as education and training for individuals and for special program and project expenses directly related thereto | 8,900,000 | 8,964,000 | 11,556,522 |
| | 82,672,000 | 111,764,000 | 93,608,522 |
| Total Grants | 482,172,000 | 476,808,000 | 500,565,159 |

Figure 22: Details of Grants and Contributions (cont'd)

| (dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--|----------------------|---------------------|-------------------|
| Contributions | | | |
| Partnership Program | | | |
| Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies and to provincial governments, their organizations and agencies in support of development cooperation and development education programs, projects and activities and for special program and project expenses directly related thereto | 42,800,000 | 191,495,000 | 163,821,530 |
| Contributions to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto | 500,000 | 353,000 | 284,743 |
| Incentives to Canadian, international and developing country private investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities as well as special program and project expenses directly related thereto | 65,100,000 | 74,899,000 | 72,829,172 |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, and for special program and project expenses directly related thereto | 100,000 | 165,000 | 100,000 |
| Food aid assistance to international development institutions or international non-governmental organizations for the benefit of recipients in developing countries and for special program and project expenses directly related thereto | 100,000 | 25,203,000 | 48,848,774 |
| Contribution to the Inter-American Development Bank | 2,600,000 | 2,600,000 | 2,413,828 |
| | 111,200,000 | 294,715,000 | 288,298,047 |
| National Initiatives | | | |
| Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to developing countries and their agencies and institutions in such countries and contributions to Canadian, international and regional institutions, organizations and agencies, to provincial governments, their organizations and agencies, and to Canadian private sector firms in support of regional and country specific projects, programs and activities, and for special program and project expenses directly related thereto | 730,700,000 | 847,194,000 | 789,511,213 |
| Food aid assistance to developing countries, their agencies and persons in such countries, or to Canadian non-governmental organizations for the benefit of recipients in developing countries and for special program and project expenses directly related thereto | 148,800,000 | 147,996,000 | 130,377,567 |
| Humanitarian assistance and disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities, and appeals and for special program and project expenses directly related thereto | 100,000 | 2,604,000 | 8,581,000 |

Figure 22: Details of Grants and Contributions (cont'd)

| (dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|----------------------|----------------------|----------------------|
| Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor governments and institutions in support of the development information program involving the production and dissemination of development information, educational materials and related activities | 3,900,000 | 4,814,000 | 4,379,000 |
| | 883,500,000 | 1,002,608,000 | 932,848,780 |
| Total Contributions | 994,700,000 | 1,297,323,000 | 1,221,146,827 |

Other Transfer Payments*

Partnership Program

| | | | |
|---|-------------|-------------|-------------|
| (S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the International Development (Financial Institutions) Assistance Act | 135,000,000 | 133,744,000 | 168,400,000 |
|---|-------------|-------------|-------------|

| | | | |
|--|----------------------|----------------------|----------------------|
| Total Other Transfer Payments | 135,000,000 | 133,744,000 | 168,400,000 |
| Total Grants, Contributions and Other Transfer Payments | 1,611,872,000 | 1,907,875,000 | 1,890,111,986 |

* Other Transfer Payments exclude non-budgetary expenditures of \$14.7 million for 1995-96.

4. Net Cost of Program

The total CIDA program costs, including \$14.8 million for services provided without charge by other departments, are shown in Figure 23 below.

Figure 23: Total Cost of the Program for 1994-95

| (thousands of dollars) | 1995-96 | 1994-95 |
|--|------------------|------------------|
| Partnership Program | 674,680 | 791,290 |
| National Initiatives | 1,007,865 | 1,188,330 |
| Corporate Services | 47,200 | 57,400 |
| MAIN ESTIMATES | 1,729,745 | 2,037,020 |
| Services received without charge | | |
| Operating Expenditures: | | |
| Accommodation - Public Works and Government Services Canada | 5,999 | 5,957 |
| Employee benefits covering the employer's share of insurance premiums and costs - Treasury Board Secretariat | 3,800 | 2,964 |
| Legal services- Department of Justice | 270 | 366 |
| Cheque issue and other accounting services - Public Works and Government Services Canada | 130 | 137 |
| Employee compensation payment - Department of Human Resources Development | 100 | 26 |
| | 10,299 | 9,450 |
| Aid Expenditures: | | |
| Imputed interest on advance payments - Department of Finance | 4,500 | 4,500 |
| | 14,799 | 13,950 |
| ESTIMATED NET PROGRAM COST | 1,744,544 | 2,050,970 |

B. Other Information

1. International Assistance Envelope (Cash basis) vs. Official Development Assistance (Commitment basis)

Since 1991-92, the International Assistance Envelope (IAE) has served to fund Official Development Assistance (ODA) and other international assistance initiatives. The IAE expenditures presented in Part I and Part III of the Estimates report the amounts expected to be disbursed during the year (cash basis). The Official Development Assistance portion of the IAE has traditionally been reported to the Development Assistance Committee of the OECD on a commitment basis.

In 1995-96, the total resources for the IAE, as shown in Figure 1 (page 5), is \$2,220 million (cash basis). On a commitment basis, this amount represents \$2,591 million. The main reason commitments differ from budgetary cash requirements is that, for the most part, Canada's participation in the financing of International Financial Institutions takes the form of the issuance of promissory notes. On a commitment basis, the full value of the notes is reported in the year in which they are issued. Cash is drawn against these notes by recipient institutions in future years, as required. On a cash basis, however, it is the forecast of the actual cash drawn during the fiscal year that is reported and not the value of the notes issued.

Commitments also include other items, such as, concessional export financing, the imputed value of Canada's support to trainees from developing countries and the international development disbursements incurred by provincial governments. Finally, although the IAE includes the financing of the Central and Eastern Europe and Former Soviet Union Program (\$116 million), only part of this amount (approximately \$16 million) is directed toward ODA eligible countries and can be reported as such.

Figure 24, on the following page, reconciles the IAE expenditures on a cash basis to the ODA expenditures on a commitment basis for 1995-96.

Figure 24 : Reconciliation of the International Assistance Envelope (Cash basis) to Official Development Assistance (Commitment basis)

| (millions of dollars) | | 1995-96 |
|--|--|--------------|
| International Assistance Envelope cash basis | | 2,220 |
| Less: | Total program - Central and Eastern Europe and former Soviet Union | (116) |
| Less: | Encashment of notes, grants, contributions and cash payments to International Financial Institutions | |
| | - CIDA | (150) |
| | - Department of Finance | <u>(250)</u> |
| | | (400) |
| Plus: | Issuance of notes, grants, contributions and cash payments to International Financial Institutions | |
| | - CIDA | 148 |
| | - Department of Finance | <u>306</u> |
| | | 454 |
| Plus: | Other items:* | |
| | - Imputed Interest Costs | 5 |
| | - Foreign Student Support | 100 |
| | - Provincial Governments | 25 |
| | - Multilateral Debt Reduction Initiative | 10 |
| | - Export Development Corporation (concessional export financing) | 20 |
| | - Administration - Other Government Departments | 10 |
| | - Refugee costs (1st year stay in Canada) | 237 |
| | - Green Plan, GEF, and Montreal Protocol | 10 |
| | - Central and Eastern Europe and former Soviet Union - ODA eligible countries | <u>16</u> |
| | | 433 |
| Total ODA (Commitment basis) | | 2,591 |

See page 75 for further details on Non-CIDA components of ODA activities.

2. Expenditure Breakdown by Activity and Object

As a linkage to the activity structure and the Agency's organizational structure, Figure 25 provides a more detailed breakdown of expenditures than appears elsewhere in this document.

Figure 25: Expenditure Breakdown by Activity and Object

| (thousands of dollars) | 1995-96 Estimates | | | | | |
|---|--------------------|-----------------------------|-----------------------------|----------------|----------------|-------------------------------|
| | Personnel Costs | Other Operating Costs | Total Operating Costs | Grants | Contributions | Other Transfer Payments |
| Partnership Program | | | | | | |
| International Financial Institutions | 681 | 189 | 870 | 12,300 | 2,700 | 149,691 |
| Voluntary Sector | 5,689 | 438 | 6,127 | 156,000 | 42,800 | - |
| International Non-Governmental Organizations | 482 | 126 | 608 | 9,400 | 500 | - |
| Industrial Cooperation | 3,290 | 667 | 3,957 | - | 65,100 | - |
| International Centre for Human Rights and Democratic Development | - | - | - | 5,000 | - | - |
| Multilateral Technical Cooperation | 1,296 | 263 | 1,559 | 109,000 | - | - |
| Multilateral Food Aid | 1,020 | 148 | 1,168 | 107,800 | 100 | - |
| Total Partnership Program | 12,458 | 1,831 | 14,289 | 399,500 | 111,200 | 149,691 |
| National Initiatives | | | | | | |
| Bilateral Food Aid | - | - | - | - | 148,800 | - |
| Scholarships | 205 | 38 | 243 | 8,900 | - | - |
| International Humanitarian Assistance | 463 | 94 | 557 | 73,772 | 100 | - |
| Development Information | 497 | 132 | 629 | - | 3,900 | - |
| | 1,165 | 264 | 1,429 | 82,672 | 152,800 | - |
| Geographic Programs | | | | | | |
| Americas Branch | 7,962 | 1,135 | 9,097 | - | 131,526 | - |
| Asia Branch | 10,927 | 2,086 | 13,013 | - | 270,359 | - |
| Africa and Middle East Branch | 15,897 | 2,257 | 18,154 | - | 328,815 | - |
| Total National Initiatives | 35,951 | 5,742 | 41,693 | 82,672 | 883,500 | - |
| Corporate Services | | | | | | |
| Agency Executive | 1,717 | 198 | 1,915 | - | - | - |
| Corporate Management | 10,525 | 8,065 | 18,590 | - | - | - |
| Personnel and Administration | 7,884 | 6,820 | 14,704 | - | - | - |
| Policy | 5,231 | 1,179 | 6,410 | - | - | - |
| Communications | 1,570 | 4,011 | 5,581 | - | - | - |
| Total Corporate Services* | 26,927 | 20,273 | 47,200 | - | - | - |
| Total Agency | 75,336 | 27,846 | 103,182 | 482,172 | 994,700 | 149,691 |

* Other Operating Costs for Corporate Services include minor capital expenditures of \$1,513,000.

3. Activity - Organizational Structure

The following figure depicts the relationship between CIDA's activities and its organizational structure as well as a breakdown of the resources for 1995-96.

Figure 26: Activity - Organizational Structure

| (millions of dollars) | | Type of Program/Service | Partner-ship | National Initiatives | Adminis-tration | 1995-96 Estimates |
|---|-------------------------|-------------------------|--------------|----------------------|-----------------|-------------------|
| Branch | | | | | | |
| AMERICAS | Geographic | | - | 131 | 9 | 140 |
| ASIA | Geographic | | - | 270 | 13 | 283 |
| AFRICA AND MIDDLE EAST | Geographic | | - | 329 | 18 | 347 |
| CANADIAN PARTNERSHIP | Voluntary Sector | | 199 | - | 6 | 205 |
| | INGO | | 10 | - | 1 | 11 |
| | Industrial Cooperation | | 65 | - | 4 | 69 |
| | Scholarships | | - | 9 | 0 | 9 |
| MULTILATERAL PROGRAMS | Financial Institutions | | 165 | - | 1 | 166 |
| | Humanitarian Assistance | | - | 74 | 0 | 74 |
| | Food Aid - Bilateral | | - | 149 | - | 149 |
| | - Multilateral | | 108 | - | 1 | 109 |
| | Multi.Tech. Cooperation | | 109 | - | 1 | 110 |
| AGENCY EXECUTIVE | Corporate Services | | - | - | 2 | 2 |
| CORPORATE MANAGEMENT | Corporate Services | | - | - | 19 | 19 |
| PERSONNEL AND ADMIN. | Corporate Services | | - | - | 15 | 15 |
| POLICY | Corporate Services | | - | - | 6 | 6 |
| COMMUNICATIONS | Corporate Services | | - | - | 6 | 6 |
| | Development Information | | - | 4 | 1 | 5 |
| INTERNATIONAL CENTRE FOR DEMOCRATIC DEVELOPMENT | HUMAN RIGHTS AND | | 5 | - | - | 5 |
| TOTAL | | | 661 | 966 | 103 | 1,730 |
| Human Resources (FTE) | | | 204 | 586 | 440 * | 1,230 |

* This number applies to Corporate Services only.

4. 1993-94 Main Estimates Crosswalk

Further to a series of organizational changes in 1993-94, CIDA operating expenditures have been restated to provide comparative financial information with the 1994-95 *Main Estimates*.

Figure 27 provides a financial crosswalk between the 1993-94 Main Estimates and the new structure.

Figure 27: 1993-94 Main Estimates

| (thousands of dollars) | 1993-94 Main Estimates Old Structure | Change | 1993-94 Main Estimates New Structure |
|-----------------------------|--|-----------------|--|
| Activity Structure | | | |
| Partnership Program | | | |
| Operating Expenditures | 12,541 | 3,379 | 15,920 |
| Transfer Payments | 795,700 | - | 795,700 |
| Sub-Total | 808,241 | 3,379 | 811,620 |
| National Initiatives | | | |
| Operating Expenditures | 47,541 | (10,263) | 37,278 |
| Transfer Payments | 1,197,600 | - | 1,197,600 |
| Sub-Total | 1,245,141 | (10,263) | 1,234,878 |
| Corporate Services | | | |
| Operating Expenditures | 53,149 | 6,884 | 60,033 |
| Sub-Total | 53,149 | 6,884 | 60,033 |
| Total Program | 2,106,531 | - | 2,106,531 |

5. Non-CIDA Components of ODA Activities

Under the Partnership Program:

World Bank Group: This Group is composed of the International Bank for Reconstruction and Development (IBRD) and its associated institutions, the International Finance Corporation, the International Development Association and the Multilateral Investment Guaranty Agency. The World Bank Group funding is reported to Parliament through the Main Estimates of the Department of Finance.

The Department of Finance has the lead for Canada's relationship with the World Bank Group. CIDA's role focuses on the development aspects of the Group's activities. CIDA's interest is to ensure that the positions taken by Canada at the World Bank Group reflect Canada's development objectives and strategies.

CIDA seeks to influence the World Bank Group in a variety of ways. CIDA's attention to the social impact of structural adjustment programs convinced the Bank to re-formulate its policy to include the protection of vulnerable groups and to design programs which take into account the differences between various economic players in an economy. CIDA has encouraged greater Bank attention to a number of policy issues including gender issues, environment and sustainable development, poverty alleviation and good governance.

CIDA's insistence on the central role of country strategies as a framework for Bank Group operations has encouraged greater attention to, significant improvements in, and better use of, the Country Assistance Strategy document as the central planning tool for country-level activity. At the sectoral level, there has been considerable attention to the need for cross-integration, so that sector activities are implemented within a specific socio-cultural, political and economic context which leads to sustainable improvements.

International Monetary Fund (IMF): The IMF funding is reported to Parliament through the Main Estimates of the Department of Finance. The Enhanced Structural Adjustment Facility of the IMF provides concessional balance of payments assistance to highly indebted less-developed countries.

International Development Research Centre (IDRC): The funding for IDRC is reported to Parliament through the Main Estimates of Foreign Affairs and International Trade. IDRC reports to Parliament through the Minister of Foreign Affairs. It is a Crown Corporation established by special federal legislation. Its mandate is to initiate, encourage, support and conduct research into the problems of developing regions of the world and into the means for applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions. Subsequent to the announcement at the United Nations Conference on Environment and Development of the plan of action called Agenda 21, IDRC has been given the mandate to follow up on the commitments and decisions made.

Grants and Contributions, DFAIT: The grants and contributions managed by DFAIT are reported to Parliament through the Main Estimates of that department. These grants and contributions cover the discretionary and assessed payments to international organizations, as well as certain costs related to the Francophone Summits, which are reported as ODA.

Imputed Interest Costs: This covers the imputed interest on advance payments. CIDA has been exempted from the Treasury Board policy on advance payments for grants and contributions.

However, the additional interest charges incurred by the federal government as a result are considered to be an imputed ODA program expenditure.

Under the National Initiatives Program:

Canadian Commonwealth Scholarship and Fellowship Plan: The funding for this program is reported to Parliament through the Main Estimates of Foreign Affairs and International Trade. The objective of the plan is to provide awards to students from the other Commonwealth countries (46 of which are developing countries) to enable them to pursue their academic studies in Canada.

Public Works and Government Services Canada: Since 1992-93, the method of funding for a number of mandatory services provided by Public Works and Government Services Canada (PWGSC) has been moved from revenue dependency to appropriation funding. These services included Acquisitions (negotiating and administering contracts), Traffic Management (contracting for the movement of personnel and material) and Major Crown Projects (the provision of dedicated contracting services in support of large acquisitions).

Departments and agencies are no longer required to pay for these services. However, each department and agency will reduce their reference levels by the amounts normally paid in the form of service fees. CIDA's contribution to the refinancing of PWGSC mandatory services is \$2.1 million.

Heritage Canada: CIDA is contributing to the extension of TV5 activities in Latin America and in the Caribbean. For 1994-95, \$275,000 has been allotted to this initiative. CIDA's share of the contribution for subsequent years is as follows: \$225,000 for 1995-96 and \$175,000 for 1996-97. For the purpose of disclosure the 1995-96 resources are reported under Public Works and Government Services Canada and Other in Figure 1.

Provincial Governments: International Development disbursements incurred by Provincial Governments in developing countries such as humanitarian assistance and scholarships are considered reportable ODA expenditures by the Development Assistance Committee (DAC) of OECD.

Multilateral Debt Reduction Initiatives: This item refers to debt service relief and/or forgiveness for developing countries of official Canadian debt negotiated through multilateral fora such as the Paris Club. Examples are the debt owed to the Canadian Wheat Board and the Export Development Corporation. This debt reduction will be reported in the Main Estimates of the Department of Finance.

Export Development Corporation Section 23 (Concessional Financing) Canada Account: Section 23 refers to concessional export financing for commercial sales in developing countries that are not deemed to be creditworthy for other financing from the Export Development Corporation. The funding is provided under the authority of Section 23 (Canada Account) of the Export Development Corporation Act. This financing is reported in the Main Estimates of Foreign Affairs and International Trade under the Export Development Corporation.

Central and Eastern Europe and Former Soviet Union Program - ODA eligible countries: Beginning in 1993, the Development Assistance Committee (DAC) of OECD recognized that disbursements made in a number of Central and Eastern Europe and Former Soviet Union countries could be reported as ODA program expenditures. In 1995-96, an amount estimated at \$16 million will be directed towards ODA eligible countries.

Under Administration:

Other Government Departments: This item refers to services received without charge from Public Works and Government Services Canada, Treasury Board Secretariat, Department of Human Resources Development, Department of Finance, and Department of Justice.

6. International Coordination of Development Assistance

Canada is a member of the Organization for Economic Cooperation and Development (OECD). This is an organization of industrialized countries working together to foster global economic growth and cooperation. The Development Assistance Committee (DAC) is one of the OECD Committees. It comprises 22 donor countries and is the arm of the OECD that promotes development assistance and encourages policy dialogue between industrialized and developing countries. The DAC also reports on the annual ODA performance of donors and recipients of ODA flows. The DAC has determined that in the next few years, the main priority is to increase the effectiveness of development cooperation as a government policy tool. Participation in the DAC enables Canada to share information and experience with other donor members. This helps Canada to evaluate its development assistance performance according to international practices and to adjust its programs and policies when necessary.

Canada also participates in a number of the World Bank's Consultative Groups and the United Nations Development Program's (UNDP) Round Tables. These fora bring donors and recipients together to improve the coordination and quality of aid policy and programs.

Acronyms and Abbreviations

| | |
|---------|--|
| ACCC | Association of Canadian Community Colleges |
| AfDB | African Development Bank |
| AIDS | Acquired Immune Deficiency Syndrome |
| APEC | Asia-Pacific Economic Cooperation |
| AsDB | Asian Development Bank |
| ASEAN | Association of South-East Asian Nations |
| CARICOM | Caribbean Community |
| CDB | Caribbean Development Bank |
| CEAA | Canadian Environmental Assessment Act |
| CFGB | Canadian Foodgrains Bank |
| CFTC | Commonwealth Fund for Technical Cooperation |
| CGIAR | Consultative Group on International Agricultural Research |
| CIDA | Canadian International Development Agency |
| CMB | Corporate Management Branch |
| CPB | Canadian Partnership Branch |
| CPF | Country Policy Frameworks |
| CPHA | Canadian Public Health Association |
| CPI | Consumer Price Index |
| DAC | Development Assistance Committee |
| DIP | Development Information Program |
| EDC | Export Development Corporation |
| FAIT | Foreign Affairs and International Trade |
| FPP | Foreign Policy Framework |
| FTE | Full Time Equivalent |
| GDP | Gross Domestic Product |
| GEF | Global Environment Facility |
| GNP | Gross National Product |
| HRD | Human Resource Development |
| IADB | Inter-American Development Bank |
| IAE | International Assistance Envelope |
| IBRD | International Bank for Reconstruction and Development |
| ICDS | Institutional Cooperation and Development Services Program |
| ICHRDD | International Centre for Human Rights and Democratic Development |
| ICRC | International Committee of the Red Cross |
| IDRC | International Development Research Centre |
| IDW | International Development Week |
| IFAD | International Fund for Agricultural Development |
| IFI | International Financial Institution |
| IHA | International Humanitarian Assistance |
| IMF | International Monetary Fund |
| INC | Industrial Cooperation |
| INGO | International Non-Governmental Organization |
| MTC | Multilateral Technical Cooperation |
| NGO | Non-Governmental Organization |
| OAS | Organization of American States |
| OCR | Ordinary Capital Resources |
| ODA | Official Development Assistance |
| OECD | Organization for Economic Cooperation and Development |
| OIC | Order in Council |
| OPEC | Organization of Petroleum Exporting Countries |

| | |
|--------|---|
| PPP | Public Participation Program |
| PWGSC | Public Works and Government Services Canada |
| RDB | Regional Development Banks |
| RDF | Regional Development Funds |
| RPF | Regional Policy Framework |
| RSO | Regional Strategic Overview |
| TBS | Treasury Board Secretariat |
| TDF | Thematic Decentralized Funds |
| UN/DHA | United Nations / Department of Humanitarian Affairs |
| UNCED | United Nations Conference on Environment and Development |
| UNDP | United Nations Development Programme |
| UNESCO | United Nations Educational, Scientific, and Cultural Organization |
| UNFPA | United Nations Population Fund |
| UNHCR | United Nations High Commissioner for Refugees |
| UNICEF | United Nations Children's Fund |
| UNRWA | United Nations Refugee and Works Agency |
| WFP | World Food Programme |
| WHO | World Health Organization |
| WID | Women in Development |

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| | |
|--------|--|
| SADC | Communauté pour le développement de l'Afrique australe |
| SCT | Conseil du Trésor (Secrétariat) |
| SEE | Société pour l'expansion des exportations |
| SDI | Semaine du développement international |
| TPSGC | Travaux publics et Services gouvernementaux Canada |
| UNICEF | Fonds des Nations Unies pour l'enfance |
| UNRWA | Office de secours et de travaux des Nations Unies pour les réfugiés de Palestine dans le Proche-Orient |
| VIH | Virus de l'immunodéficience humaine |
| ZEP | Zone d'échanges préférentiels |

Liste des acronymes et abréviations

| | |
|-------|---|
| ACCC | Association des collèges communautaires du Canada |
| ACDI | Agence canadienne de développement international |
| ACSP | Association canadienne de santé publique |
| AECI | Affaires étrangères et Commerce international |
| AHI | Assistance humanitaire internationale |
| ANASE | Association des Nations de l'Asie du Sud-Est |
| APD | Aide publique au développement |
| APEC | Forum pour la coopération économique Asie-Pacifique |
| BAfD | Banque africaine de développement |
| BA5D | Banque asiatique de développement |
| BDC | Banque de développement des Caraïbes |
| BID | Banque interaméricaine de développement |
| BIRD | Banque internationale pour la reconstruction et le développement |
| BRD | Banques régionales de développement |
| CICR | Comité d'aide au développement |
| CIDPD | Centre international des droits de la personne et du développement démocratique |
| CIEO | Centre international d'exploitation des océans |
| CISD | Coopération institutionnelle et des Services au développement |
| CNUED | Conférence des Nations Unies sur l'environnement et le développement |
| CRDI | Centre de recherches pour le développement international |
| CTM | Coopération technique multilatérale |
| DAH | Département des affaires humanitaires des Nations Unies |
| DGP | Direction générale des politiques |
| DGPA | Direction générale du personnel et de l'administration |
| EAI | Enveloppe de l'aide internationale |
| ETP | Équivalents temps plein |
| FCCT | Fonds du Commonwealth pour la coopération technique |
| FEM | Fonds pour l'environnement mondial |
| FIDA | Fonds international de développement agricole |
| FMI | Fonds monétaire international |
| FNUP | Fonds des Nations Unies pour la population |
| GCRAI | Groupe consultatif pour la recherche agricole internationale |
| HCR | Haut-commissariat des Nations Unies pour les réfugiés |
| IFD | Intégration de la femme dans le développement |
| IFI | Institutions financières internationales |
| OCDE | Organisation de coopération et de développement économiques |
| OEA | Organisation des États américains |
| ONG | Organisation non gouvernementale |
| ONGI | Organisation non gouvernementale internationale |
| ONU | Organisation des Nations Unies |
| OPEP | Organisation des pays exportateurs de pétrole |
| PAM | Programme alimentaire mondial |
| PCI | Programme de coopération industrielle |
| PIB | Produit intérieur brut |
| PNB | Produit national brut |
| PNUD | Programme des Nations Unies pour le développement |
| PPG | Programme de promotion de la gestion |
| PPP | Programme de participation du public |
| PRH | Perfectionnement des ressources humaines |

Programme de l'Europe centrale et orientale et de l'ancienne Union soviétique - Pays admissibles à l'APD : Depuis 1993, le Comité d'aide au développement (CAD) de l'OCDE reconnaît la comptabilisation au titre de l'APD des déboursés effectués dans certains pays d'Europe centrale et orientale et de l'ancienne Union soviétique. En 1995-1996, un montant approximatif de 16 millions de dollars sera acheminé aux pays admissibles à l'APD.

Dans le cadre du Programme de l'administration :

Autres ministères : Ce poste fait référence aux services gratuits fournis par Travaux publics et Services gouvernementaux Canada, le secrétariat du Conseil du Trésor, le ministère des Services gouvernementaux Canada, le ministère des Finances et le ministère de la Justice.

6. Coordination internationale de l'aide de développement

Le Canada est membre de l'Organisation de coopération et de développement économiques (OCDE), qui regroupe des pays occidentaux industrialisés travaillant ensemble à favoriser la croissance et la coopération économiques dans le monde. Le Comité d'aide au développement (CASD) est un des comités de l'OCDE. Il est constitué de 22 pays donateurs, et est chargé de promouvoir l'aide au développement ainsi que le dialogue sur les politiques entre les pays industrialisés et les pays en développement. Le CAD fait également rapport sur le rendement annuel des donateurs et des bénéficiaires en matière des flux d'APD. Le CAD a déterminé que la priorité essentielle pour les quelques années à venir devait être d'accroître l'efficacité de la coopération pour le développement en tant qu'instrument de l'action gouvernementale. Grâce à sa participation au CAD, le Canada tire parti du savoir et de l'expérience avec celles d'autres donateurs. Il peut ainsi mieux évaluer son rendement dans le domaine de l'aide au développement par rapport aux pratiques internationales et, au besoin, rectifier ses programmes et politiques.

Le Canada fait également partie de divers groupes consultatifs de la Banque mondiale et des table rondes du Programme des Nations Unies pour le développement (PNUD). Ces organismes permettent aux donateurs et aux bénéficiaires de chercher ensemble des façons d'améliorer la coordination et la qualité des politiques et des programmes d'aide au développement.

Frais d'intérêts théoriques : Ces frais comprennent les intérêts théoriques afférents aux paiements anticipés. L'ACDI a été exemptée de la politique du Conseil du Trésor concernant les paiements anticipés pour les subventions et les contributions. Toutefois, les frais d'intérêts additionnels engagés en conséquence par le gouvernement fédéral sont considérés comme une dépense théorique afférente au programme d'APD.

Dans le cadre du Programme des initiatives nationales :

Programme des bourses du Commonwealth du Canada : Le *Budget des dépenses principal* d'AECL rend compte au Parlement du financement de ce programme qui a pour objectif d'accorder des bourses aux étudiants d'autres pays du Commonwealth (dont 46 sont des pays en développement) afin de leur permettre de poursuivre leurs études au Canada.

Travaux publics et Services gouvernementaux Canada : Depuis 1992-1993, un certain nombre de services obligatoires fournis par Travaux publics et Services gouvernementaux Canada (TPSG) sont financés, non plus grâce à l'autofinancement mais au financement des crédits. Ces services comprennent les acquisitions (négociation et administration des marchés), la gestion des transports (passation de marchés pour le transport des employés et du matériel) et les grands projets de l'Etat (la prestation de services spécialisés de passation de marchés à l'appui d'acquisitions importantes).

Les ministères et les organismes n'ont plus à payer ces services à TPSGC. Toutefois, chacun réduira ses niveaux de référence des sommes normalement versées à TPSGC sous forme de frais d'administration. La contribution de l'ACDI au refinancement des services obligatoires de TPSGC s'élève à 2,1 millions de dollars.

Patrimoine canadien : L'ACDI contribue à l'expansion des activités de TV5 en Amérique latine et dans les Caraïbes. En 1994-1995, 275 000 dollars ont été alloués à cette initiative. La contribution de l'ACDI pour les années subséquentes est la suivante : 225 000 dollars en 1995-1996 et 175 000 dollars en 1996-1997. Pour fin de présentation de l'information, les ressources prévues en 1995-1996 sont incluses sous la rubrique « Travaux publics et Services gouvernementaux Canada et Autre » au tableau 1.

Gouvernements provinciaux : Les déboursés effectués par les gouvernements provinciaux dans les pays en développement et considérés comme de l'aide internationale, tels l'assistance humanitaire et les bourses d'études, peuvent être rapportés au titre de l'APD conformément aux directives du Comité d'aide au développement (CAD) de l'OCDE.

Initiatives multilatérales de réduction de la dette : Il s'agit de l'allègement ou de l'annulation du service de la dette d'APD des pays en développement envers le Club de Paris. Il y a, par exemple, la dette envers la Commission canadienne du bié et la Société pour l'expansion des exportations. Cette réduction de la dette figurera dans le *Budget des dépenses principal* du ministère des Finances.

Société pour l'expansion des exportations, Article 23 (Financement à des conditions de faveur) du Compte du Canada : L'article 23 concerne le financement de faveur des ventes commerciales à l'exportation dans les pays en développement qui ne sont pas réputés être solvables et donc incapables d'obtenir d'autres fonds de la Société pour l'expansion des exportations. Les fonds sont fournis en vertu de l'article 23 (Compte du Canada) de la *Loi sur l'expansion des exportations*. Ces fonds figurent dans le *Budget des dépenses principal* d'AECL, sous la rubrique « Société pour l'expansion des exportations ».

5. Activités de l'APD autres que celles de l'ACDI

Dans le cadre du Programme de partenariat :

Groupe de la Banque mondiale : Ce groupe se compose de la Banque internationale pour la reconstruction et le développement (BIRD) et de ses institutions affiliées, soit la Société financière internationale, l'Association internationale de développement et l'Agence multilatérale de garantie des investissements. Le Groupe de la Banque mondiale rend compte de son financement au développement par le truchement du *Budget des dépenses principal* du ministère des Finances.

Le ministère des Finances dirige les relations entre le Canada et le Groupe de la Banque mondiale. L'ACDI s'intéresse surtout aux aspects des activités du Groupe qui ont trait au développement. Elle doit veiller à ce que les positions prises par le Canada au Groupe de la Banque mondiale traduisent les objectifs et les stratégies du Canada en matière de développement.

L'ACDI cherche à influencer le Groupe de la Banque mondiale de diverses façons. L'attention accordée par l'ACDI aux répercussions sociales des programmes d'ajustement structurel a incité la Banque à reformuler sa politique de façon à ce qu'elle englobe la protection des groupes vulnérables et la conception de programmes qui tiennent compte des différences entre les divers facteurs économiques d'une économie. L'ACDI a invité la Banque à accorder une plus grande attention à un certain nombre de questions stratégiques, dont les rapports hommes-femmes, l'environnement et le développement durable, l'allègement de la pauvreté et le principe de bon gouvernement.

Grâce à l'insistance de l'ACDI sur le rôle central des stratégies par pays comme cadre des activités du Groupe de la Banque, une plus grande attention a été accordée au document stratégique sur l'aide aux pays. Ce document, qui est l'outil de planification principal des activités par pays, a été du même coup considérablement amélioré et mieux utilisé. Au niveau sectoriel beaucoup d'attention a été accordée au besoin d'intégration croisée, de façon que les activités sectorielles soient mises en oeuvre dans un contexte socio-culturel, politique et économique conduisant à des améliorations durables.

Fonds monétaire international (FMI) : Le Fonds monétaire international rend compte de son financement au Parlement par le truchement du Budget principal des dépenses du ministère des Finances. La Facilité d'ajustement structurel renforcée du FMI fournit aux pays lourdement endettés une aide à la balance des paiements à des conditions de faveur.

Centre de recherches pour le développement international : Le CRDI rend compte de son financement au Parlement par le truchement du *Budget des dépenses principal* d'ACDI (soit par l'entremise du ministère des Affaires étrangères et du Commerce international). Le CRDI est une société d'État établie en vertu d'une loi fédérale spéciale. Il a pour mandat d'effectuer, d'encourager, d'appuyer et de mener des recherches sur les problèmes de régions en développement dans le monde et sur les moyens d'adapter et d'appliquer des connaissances scientifiques, techniques et autres à l'avancement économique et social de ces régions. À la suite concernant l'Agenda 21, le CRDI aura également pour mandat de donner suite aux décisions et aux engagements.

Subventions et contributions, MAECI : Le *Budget des dépenses principal* d'ACDI rend compte des subventions et des contributions administrées par ce ministère. Ces subventions et contributions comprennent les paiements discrétionnaires et obligatoires faits aux organisations internationales, de même que certains coûts liés aux sommets de la Francophonie, lesquels entrent dans les coûts liés à l'APD.

4. Concordance du Budget des dépenses principal de 1993-1994

À la suite des nombreux changements organisationnels survenus en 1993-1994, les dépenses de fonctionnement de l'ACDI ont été reproduites afin de comparer les données financières avec le Budget des dépenses principal de 1994-1995.

Le tableau 27 permet de comparer le Budget des dépenses principal de 1993-1994 et la nouvelle structure.

Tableau 27: 1993-1994 Budget des dépenses

| (en milliers de dollars) | | Budget principal 1993-1994 | Ancienne structure 1993-1994 | Différence | Nouvelle structure 1993-1994 |
|---------------------------------|-----------|-------------------------------|---------------------------------|------------|---------------------------------|
| Programme de partenariat | | | | | |
| Structure par activité | | | | | |
| Dépenses de fonctionnement | 12 541 | 795 700 | 3 379 | 15 920 | |
| Paielements de transfert | | | - | 795 700 | |
| Total partiel | | | 3 379 | | 811 620 |
| Initiatives nationales | | | | | |
| Dépenses de fonctionnement | 47 541 | (10 263) | 37 278 | | |
| Paielements de transfert | 1 197 600 | - | 1 197 600 | | |
| Total partiel | | (10 263) | | | 1 234 878 |
| Services généraux | | | | | |
| Dépenses de fonctionnement | 53 149 | 6 884 | 60 033 | | |
| Total partiel | | 6 884 | | | 60 033 |
| Total Programme | | 2 106 531 | - | | 2 106 531 |

3. Activités et structure organisationnelle

Le tableau suivant décrit le mode d'agencement des activités selon la structure organisationnelle de l'Agence et fournit les ressources pour 1995-1996.

Tableau 26 : Activités et structure organisationnelle

| (en millions de dollars) | Direction générale | Programme/Service | Partenariat | Initiatives nationales | Administration | Budget des dépenses 1995-1996 |
|--------------------------|--------------------|-------------------|-------------|------------------------|----------------|-------------------------------|
|--------------------------|--------------------|-------------------|-------------|------------------------|----------------|-------------------------------|

| | | | | | |
|---|----------------------------|-----|-----|------|-------|
| AMÉRIQUES | Géographique | - | 131 | 9 | 140 |
| ASIE | Géographique | - | 270 | 13 | 283 |
| AFRIQUE ET MOYEN-ORIENT | Géographique | - | 329 | 18 | 347 |
| PARTENARIAT CANADIEN | Secteur bénévolé | 199 | - | 6 | 205 |
| | ONGI | 10 | - | 1 | 11 |
| | Coopération industrielle | 65 | - | 4 | 69 |
| | Bourses d'études | - | 9 | 0 | 9 |
| PROGRAMMES MULTILATÉRAUX | Institutions financières | 165 | - | 1 | 166 |
| | Assistance humanitaire | - | 74 | 0 | 74 |
| | Aide alimentaire | - | - | - | - |
| | Bilatérale | - | 149 | - | 149 |
| | - Multilatérale | 108 | - | 1 | 109 |
| | Coop. tech. multilatérale | 109 | - | 1 | 110 |
| HAUTE DIRECTION | Services généraux | - | - | 2 | 2 |
| GESTION CENTRALE | Services généraux | - | - | 19 | 19 |
| PERSONNEL ET ADMIN | Services généraux | - | - | 15 | 15 |
| POLITIQUES | Services généraux | - | - | 6 | 6 |
| COMMUNICATIONS | Services généraux | - | - | 6 | 6 |
| | Info. sur le développement | - | 4 | 1 | 5 |
| CENTRE INTERNATIONAL DES DROITS DE LA PERSONNE ET DU DÉVELOPPEMENT DÉMOCRATIQUE | | 5 | - | - | 5 |
| TOTAUX | | 661 | 966 | 103 | 1 730 |
| Ressources humaines (ETP) | | 204 | 586 | 440* | 1 230 |

* Ce chiffre s'applique seulement aux Services généraux.

2. Ventilation des dépenses par activité et par article

Pour faire le lien avec la structure des activités et la structure organisationnelle de l'Agence, le tableau 25 ci-dessous fournit une ventilation des dépenses plus détaillée que celle des autres tableaux figurant dans le présent document.

Tableau 25 : Ventilation des dépenses par activité et par article

(en milliers de dollars) Budget des dépenses 1995-1996

| Autres paiements | Contractions | Subventions | Total | Autres | Personnel | Coûts totaux |
|------------------|--------------|-------------|-------|--------|-----------|--------------|
| de transfert | | | | | | |

| | | | | | | |
|---|---------|---------|---------|--------|-------|--------|
| 165 561 | 149 691 | 2 700 | 12 300 | 870 | 189 | 681 |
| 204 927 | - | 42 800 | 156 000 | 6 127 | 438 | 5 689 |
| 10 508 | - | 500 | 9 400 | 608 | 126 | 482 |
| 69 057 | - | 65 100 | - | 3 957 | 667 | 3 290 |
| 5 000 | - | - | 5 000 | - | - | - |
| 110 559 | - | - | 109 000 | 1 559 | 263 | 1 296 |
| 109 068 | - | 100 | 107 800 | 1 168 | 148 | 1 020 |
| 674 680 | 149 691 | 111 200 | 399 500 | 14 289 | 1 831 | 12 458 |
| Initiatives nationales | | | | | | |
| Total du Partenariat | | | | | | |
| Initiatives nationales | | | | | | |
| Aide alimentaire multilatérale | | | | | | |
| Coopération technique multilatérale | | | | | | |
| Coopération technique multilatérale | | | | | | |
| Centre international des droits de la | | | | | | |
| personne et du développement | | | | | | |
| Coopération industrielle | | | | | | |
| internationales | | | | | | |
| Organisations non gouvernementales | | | | | | |
| Soutien au secteur bénévole | | | | | | |
| Institutions financières internationales | | | | | | |

| | | | | | | |
|---|---|---------|--------|--------|-------|--------|
| 148 800 | - | 148 800 | - | - | 38 | 205 |
| 9 143 | - | - | 8 900 | 243 | 94 | 463 |
| 74 429 | - | 100 | 73 772 | 557 | 132 | 497 |
| 4 529 | - | 3 900 | - | 629 | 264 | 1 165 |
| Programmes géographiques | | | | | | |
| Amérique latine | | | | | | |
| 140 623 | - | 131 526 | - | 9 097 | 1 135 | 7 962 |
| 283 372 | - | 270 359 | - | 13 013 | 2 086 | 10 927 |
| 346 969 | - | 328 815 | - | 18 154 | 2 257 | 15 897 |
| 1 007 865 | - | 883 500 | - | 41 693 | 5 742 | 35 951 |
| Services généraux | | | | | | |
| Total des Initiatives nationales | | | | | | |

| | | | | | | |
|--------------------------|---|---|---|-----------|--------|--------|
| 1 915 | - | - | - | 1 915 | 198 | 1 717 |
| 18 590 | - | - | - | 18 590 | 8 065 | 10 625 |
| 14 704 | - | - | - | 14 704 | 7 884 | 7 884 |
| 6 410 | - | - | - | 6 410 | 1 179 | 5 231 |
| 5 581 | - | - | - | 5 581 | 4 011 | 1 570 |
| 47 200 | - | - | - | 47 200 | 20 273 | 26 927 |
| 1 729 745 | - | - | - | 1 729 745 | 27 846 | 75 336 |
| Total de l'Agence | | | | | | |

* Les «Dépenses de fonctionnement - Autres» des Services généraux incluent 1 513 000 dollars pour les dépenses en capital secondaire.

Tableau 24 : Rapprochement des dépenses de l'enveloppe de l'aide internationale (base de décaissements) et des dépenses de l'aide publique au développement (base d'engagements)

| | | | |
|--|--|---|--|
| 1995-96 | | (en millions de dollars) | |
| Enveloppe de l'aide internationale selon la base des décaissements | | | |
| 2 220 | | Moins : | |
| (116) | | Total du programme - Europe centrale et orientale et ancienne Union soviétique | |
| | | Moins : | |
| | | encaissement de billets à vue, subventions, contributions et paiements comptants aux institutions financières internationales : | |
| | | - ACDI | |
| | | - Ministère des Finances | |
| (400) | | délivrance de billets à vue, subventions, contributions et paiements comptants aux institutions financières internationales : | |
| | | - ACDI | |
| | | - Ministère des Finances | |
| (150) | | | |
| (1250) | | | |
| | | Plus : | |
| 454 | | Autres postes* : | |
| | | - Intérêts théoriques afférents aux paiements anticipés | |
| | | - Soutien aux étudiants étrangers | |
| | | - Gouvernements provinciaux | |
| | | - Initiatives multilatérales de réduction de la dette | |
| | | - Société pour l'expansion des exportations (Financement à des conditions de faveur) | |
| | | - Administration - Autres ministères | |
| | | - Coûts pour les réfugiés (1ère année de séjour au Canada) | |
| | | - Plan vert, FEM, et Protocole de Montréal | |
| | | - Europe centrale et orientale et ancienne Union soviétique - pays admissibles à l'APD | |
| 16 | | | |
| 433 | | | |

* Voir page 80 pour des renseignements supplémentaires relatifs aux éléments de l'APD autres que ceux de l'ACDI.

B. Autres renseignements

1. Enveloppe de l'aide internationale (base de décaissements) vs Aide publique au développement (base d'engagements)

Depuis 1991-1992, l'enveloppe de l'aide internationale (EAI) a servi à financer l'aide publique au développement (APD) et d'autres initiatives d'aide internationale. Les dépenses de l'EAI précisées dans la Partie I et la Partie III du *Budget des dépenses* représentent les montants devant être décaissés au cours de l'année (base des décaissements). La portion de l'aide publique au développement de l'EAI a traditionnellement été rapportée au Comité d'aide au développement de l'OCDE selon la base des engagements.

En 1995-1996, les ressources de l'EAI totalisent 2 220 millions de dollars, tel que cela est indiqué au tableau 1 (voir page 5). Selon la base des engagements, cette somme représente 2 591 millions de dollars. La raison principale pour laquelle les engagements diffèrent des besoins en décaissements nets, c'est en grande partie parce que la participation du Canada au financement des institutions financières internationales se fait sous forme de délivrance de billets à vue. Selon la base des engagements, la valeur totale des billets est comptabilisée dans l'année où ils sont émis. Les institutions bénéficiaires encaisseront ces billets à vue selon leur besoin au cours des années futures. Cependant, selon la base des décaissements, c'est la somme devant être décaissée au cours de l'exercice financier qui est comptabilisée et non pas la valeur des billets émis.

Les engagements comprennent également d'autres postes tels que le financement des exportations à des conditions de faveur, la valeur imputée de l'aide du Canada aux stagiaires de pays en développement et les déboursés relatifs au développement international effectués par les gouvernements provinciaux. Enfin, bien que l'EAI inclut le financement du programme de l'Europe centrale et orientale et de l'ancienne Union soviétique (116 millions de dollars), une partie seulement de ces fonds (environ 16 millions de dollars) est acheminée vers les pays admissibles à l'APD et peut être comptabilisée à cet égard.

Le tableau 24, à la page suivante, fait le rapprochement entre les dépenses de l'EAI selon la base des décaissements et les dépenses de l'APD selon la base des engagements pour 1995-1996.

4. Coût net du programme

Le coût total du programme de l'ACDI, y compris un montant de 14,8 millions de dollars pour des services fournis gratuitement par d'autres ministères, est détaillé au tableau 23 ci-dessous.

Tableau 23 : Coût total du programme pour 1994-1995

| (en milliers de dollars) | | |
|--|-----------|---|
| 1994-95 | 1995-96 | |
| 791 290 | 674 680 | Programme de partenariat |
| 1 188 330 | 1 007 865 | Initiatives nationales |
| 57 400 | 47 200 | Services généraux |
| 2 037 020 | 1 729 745 | Budget principal |
| Services fournis gratuitement | | |
| Dépenses de fonctionnement : | | |
| 5 957 | 5 999 | Locaux - Travaux publics et Services gouvernementaux Canada |
| Avantages sociaux des employés constitués des contributions de l'employeur aux primes des régimes d'assurance et des frais payés | | |
| 2 964 | 3 800 | - Secrétaire du Conseil du Trésor |
| 366 | 270 | Services juridiques - ministère de la Justice |
| 137 | 130 | Emission de chèques et autres services comptables |
| -Travaux publics et Services gouvernementaux Canada | | |
| 26 | 100 | Versement d'indemnités aux employés |
| - ministère du Développement des ressources humaines | | |
| 9 450 | 10 299 | Dépenses d'aide : |
| 4 500 | 4 500 | Intérêts théoriques afférents aux paiements anticipés |
| 13 950 | 14 799 | - ministère des Finances |
| 2 050 970 | 1 744 544 | Coût net estimatif du programme |

Tableau 22 : Détail des subventions et contributions (suite)

| (en dollars) | | |
|---------------------|-----------|-----------|
| Budget des dépenses | Prévu | Réel |
| 1995-1996 | 1994-1995 | 1993-1994 |

Aide humanitaire et planification préalable aux catastrophes en faveur de pays, d'organismes et de personnes de ces pays, d'institutions internationales et internationales, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers, et dépenses spéciales qui se rattachent directement à des programmes et à des projets

| | | | |
|---|-----------|-----------|-----------|
| Contributions à l'appui du programme d'information sur le développement versées aux organisations canadiennes ou internationales de communications, à d'autres ministères fédéraux, ou des gouvernements provinciaux ou municipaux, à des radiodiffuseurs, des producteurs et d'autres institutions et gouvernements donateurs, concernant la production et la diffusion d'information sur le développement, de matériel éducatif et d'activités connexes | 3 900 000 | 4 814 000 | 4 379 000 |
| | 100 000 | 2 604 000 | 8 581 000 |

Autres paiements de transfert*

Programme de partenariat

(L) Encasement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la Loi sur l'aide au développement international (institutions financières)

| | | | |
|--|---------------|---------------|---------------|
| Total des autres paiements de transfert | 135 000 000 | 133 744 000 | 168 400 000 |
| Total des subventions, contributions et autres | 1 611 872 000 | 1 907 875 000 | 1 890 111 986 |

* Les « Autres paiements de transfert » excluent 14,7 millions de dollars pour 1995-1996 en paiements de transfert non budgétaires.

Tableau 22 : Détail des subventions et contributions (suite)

| (en dollars) | | |
|---------------------|-----------|-----------|
| Budget des dépenses | Prévu | Réel |
| 1995-1996 | 1994-1995 | 1993-1994 |

Contributions

Programme de partenariat

Contributions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements provinciaux et à leurs organisations et organismes, ainsi qu'à des gouvernements provinciaux et à leurs organisations et organismes, à l'appui de programmes, de projets et d'activités de coopération et de sensibilisation au développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets

Contributions à des organisations non gouvernementales internationales, à l'appui de programmes, de projets et d'activités d'aide au développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets

Encouragements à des investisseurs, institutions et organismes canadiens, internationaux et de pays en développement, ainsi qu'à des gouvernements, à l'appui de programmes, de projets et d'activités de coopération industrielle, et dépenses spéciales qui se rattachent directement à des programmes et à des projets

Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et dépenses spéciales qui se rattachent directement à des programmes et à des projets

Aide alimentaire à des institutions internationales de développement ou des organisations non gouvernementales internationales, au profit de bénéficiaires dans des pays en développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets

Contribution à la Banque interaméricaine de développement

Initiatives nationales

Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à des pays en développement et à des organismes et institutions de ces pays, ainsi que des contributions à des institutions, organisations et organismes canadiens, internationaux et régionaux, à des gouvernements provinciaux, à leurs organisations et organismes, et à des sociétés canadiennes du secteur privé, à l'appui de projets, de programmes et d'activités visant des pays ou des régions donnés, et à l'égal de dépenses spéciales liées aux programmes et aux projets qui s'y rattachent directement

Aide alimentaire à des pays en développement, à des organismes et à des personnes de ces pays, ou à des organisations non gouvernementales canadiennes au profit de bénéficiaires dans des pays en développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets

Tableau 21 : Détail des besoins en personnel

| Provision pour | Budget des ETP | dépenses ETP | Prévu ETP | Réel ETP | échelle des traitements | annuel moyen | 1995-1996 |
|----------------|----------------|--------------|-----------|----------|-------------------------|--------------|-----------|
| | | | | | actuelle | 1995-1996 | |

Nomination - par décret

Direction

Scientifique et Professionnelle

| | | | | | | |
|-----|-----|-----|-----|-----|---------------|--------|
| 11 | 12 | 12 | 12 | 12 | 20,970-70,898 | 69 017 |
| 20 | 28 | 24 | 24 | 24 | 6,000-87,241 | 66 798 |
| 10 | 11 | 10 | 10 | 10 | 19,270-74,268 | 63 317 |
| 40 | 40 | 42 | 42 | 42 | 29,722-80,521 | 72 559 |
| 5 | 5 | 6 | 6 | 6 | 21,217-73,648 | 68 083 |
| 15 | 16 | 17 | 17 | 17 | 23,056-79,045 | 64 127 |
| 3 | 3 | 3 | 3 | 3 | - | 67 890 |
| 139 | 146 | 136 | 136 | 136 | 17,994-75,002 | 48 220 |
| 28 | 30 | 24 | 24 | 24 | 19,263-79,497 | 67 705 |
| 18 | 19 | 19 | 19 | 19 | 24,060-78,759 | 53 479 |
| 47 | 50 | 46 | 46 | 46 | 15,981-71,883 | 58 151 |
| 14 | 15 | 12 | 12 | 12 | 32,945-65,225 | 61 180 |
| 25 | 25 | 27 | 27 | 27 | 17,849-67,814 | 56 533 |
| 4 | 4 | - | - | - | 29,562-50,388 | 38 298 |
| 5 | 5 | 6 | 6 | 6 | 17,635-72,700 | 45 928 |
| 31 | 32 | 31 | 31 | 31 | 16,882-69,291 | 48 588 |
| 341 | 341 | 258 | 258 | 258 | 17,994-75,002 | 58 276 |
| 49 | 47 | 44 | 44 | 44 | 16,781-72,700 | 51 993 |

Administration et Service extérieur

Technique

| | | | | | | |
|-------|-------|-------|-------|-------|---------------|--------|
| 2 | 2 | 2 | 2 | 2 | 20,448-52,986 | 36 491 |
| 7 | 7 | 7 | 7 | 7 | 16,608-75,927 | 40 887 |
| 3 | 3 | 3 | 3 | 3 | - | 46 358 |
| 181 | 176 | 186 | 186 | 186 | 16,999-41,724 | 31 633 |
| 4 | 4 | 4 | 4 | 4 | 17,680-48,804 | 33 273 |
| 135 | 124 | 132 | 132 | 132 | 16,847-41,991 | 30 747 |
| 2 | 2 | 2 | 2 | 2 | 17,489-53,544 | 28 397 |
| 1 230 | 1 241 | 1 126 | 1 126 | 1 126 | | |

* Le traitement moyen inclut la parité salariale.

Note : La colonne de l'échelle des traitements donne les échelles salariales par groupe professionnel en vigueur le 1^{er} octobre 1994. La colonne des traitements moyens donne le coût estimatif des salaires de base, y compris les contributions à la convention collective, les augmentations annuelles, les promotions et la rémunération au mérite. Une comparaison annuelle des moyennes peut être faite en modifiant la répartition des éléments utilisés pour les calculs.

2. Besoins en personnel

Les frais de personnel de l'ACDI, soit 75,3 millions de dollars, représentent 73 p. 100 de l'ensemble des dépenses de fonctionnement du programme. Les renseignements sur les Équivalents temps plein et sur le traitement annuel moyen par catégorie sont présentés au tableau 21, page 70.

Tableau 20 : Besoins en Équivalents temps plein (ETP) par activité

| (en milliers de dollars) | (a) | (b) | Différence (c=a-b) | Prévu | Réal | Réal ** |
|--------------------------|------------------------|------------------------|-----------------------|-----------|-----------|-----------|
| | Budget des dépenses | Budget des dépenses | | 1994-1995 | 1993-1994 | 1992-1993 |
| Budgétaire | 204 | 213 | (9) | 202 | 202 | 209 |
| Programme de partenariat | 586 | 623 | (37) | 586 | 468 | 454 |
| Initiatives nationales | 440 | 471 | (31) | 453 | 456 | 448 |
| Services généraux | 1 230 | 1 307 | (77) | 1 241 | 1 126 | 1 111 |

* L'expression «équivalents temps plein» désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. L'ETP indique le nombre d'heures de travail fournies par l'employé chaque semaine, à l'aide du coefficient des heures de travail désignées par les heures de travail régulières. Les ETP ne sont pas assujettis au contrôle du Conseil du Trésor, mais en font état dans la Partie III du Budget des dépenses au regard des besoins en dépenses de personnel indiqués dans le Budget des dépenses.

** Le Réel de 1992-1993 a été reproduit pour refléter les changements organisationnels résultant de la réforme de la gestion de l'Agence entreprise en 1993-1994.

Explication de la différence : La diminution de 77 ETP, soit, 5,9 p. 100, du Budget des dépenses principal de 1994-1995 à 1995-1996 est attribuable principalement aux mesures de compressions annoncées dans les années précédentes et aux mesures découlant de l'Examen des programmes.

Explication des utilisations prévues en 1994-1995 : L'utilisation prévue des ETP en 1994-1995, (prévisions reposant sur l'information dont disposait la direction au 1^{er} décembre 1994) s'élève à 66 ETP, ou 5 p. 100, inférieur aux besoins de 1 307 ETP du Budget des dépenses principal de 1994-1995. La différence est principalement attribuable aux délais d'exécution de dotation et aux contrôles imposés sur le recrutement externe.

Explication des utilisations réelles en 1993-1994 : La diminution de 48 ETP, ou 4,1 p. 100, entre l'utilisation réelle de 1993-1994 et les besoins de 1 174 ETP du Budget des dépenses principal est principalement attribuable aux délais d'exécution de dotation à la suite des changements organisationnels à l'Agence et des contrôles imposés sur le recrutement externe.

Section III - Renseignements supplémentaires

A. Aperçu des ressources du programme

1. Besoins financiers par article

Tableau 19 : Détails des besoins financiers par article

| (en milliers de dollars) | | | |
|--------------------------|-----------|-------|---------------|
| Budget des dépenses | 1995-1996 | Prévu | Réel (Note 2) |
| | 1994-1995 | | 1993-1994 |

Personnel

| | | | |
|--|--------|--------|--------|
| Traitements et salaires | 65 493 | 70 584 | 60 830 |
| Contributions aux régimes d'avantages sociaux des employés | 8 667 | 9 269 | 8 121 |
| Autres frais touchant le personnel | 1 176 | 713 | 635 |
| | 75 336 | 80 566 | 69 586 |

Biens et services

| | | | |
|---|--------|--------|--------|
| Transports et communications | 8 399 | 9 436 | 8 585 |
| Information | 821 | 1 232 | 669 |
| Services professionnels et spéciaux | 13 466 | 20 812 | 20 564 |
| Location | 988 | 1 092 | 1 082 |
| Achat de services de réparation et d'entretien | 1 313 | 1 879 | 1 292 |
| Services publics, fournitures et approvisionnements | 1 346 | 1 914 | 1 574 |
| Toutes autres dépenses (Note 3) | - | 13 | 6 779 |
| | 26 333 | 36 378 | 40 545 |

| | | | |
|---|-----------|-----------|-----------|
| Total des dépenses de fonctionnement | 101 669 | 116 944 | 110 131 |
| Dépenses en capital secondaire | 1 513 | 1 960 | 8 217 |
| Paiements de transfert | 1 611 872 | 1 907 875 | 1 890 112 |
| Total des dépenses budgétaires | 1 715 054 | 2 026 779 | 2 008 460 |
| Non budgétaire (prêts, dotations en capital et avances) | 14 691 | 10 345 | 11 746 |
| | 1 729 745 | 2 037 124 | 2 020 206 |
| moins : remboursements de prêts | (60 000) | (60 000) | (63 987) |
| Total des dépenses moins les remboursements de prêts (Note 1) | 1 669 745 | 1 977 124 | 1 956 219 |

1.

2.

3.

1. Pour 1995-1996, les besoins hors caisse relatifs aux souscriptions en capital et aux avances servant à l'émission de billets à vue non productifs d'intérêts et non négociables concernant la participation du Canada aux institutions financières internationales régionales, sont présentés dans le *Budget des dépenses*, aux crédits L25 et L30. Ces postes ne figurent pas dans le tableau ci-dessus, celui-ci ne faisant état que des besoins du programme de l'ACDI.

2. Afin de permettre la concordance des données de 1993-1994, 1994-1995 et 1995-1996, les coûts de personnel (69,6 millions de dollars) et le total des dépenses de fonctionnement (110,1 millions de dollars) devraient être ajustées à 77,4 millions de dollars et 117,9 millions des dollars respectivement. Ceci afin de refléter le transfert de MAECI à l'ACDI du budget des salaires des employés outre-mer associés à la livraison du programme d'aide.

3. Les dépenses réelles de 1993-1994 incluent un montant de 6,6 millions de dollars pour la radiation de la dette des pays d'Amérique latine suite à l'initiative de conversion de la dette latino-américaine.

4) gérer l'EAI et faire des recommandations à la Présidente et aux ministres relativement à l'admissibilité et aux affectations budgétaires; 5) promouvoir une programmation de qualité dans les secteurs et domaines thématiques clés; 6) recueillir, analyser et diffuser des renseignements généraux et gérer le Centre d'information sur le développement international.

La Direction des spécialistes sectoriels principaux assure une direction fonctionnelle générale au regard de secteurs et thèmes clés. Cette direction assume un double rôle : 1) elle contribue à l'élaboration des politiques sectorielles et thématiques; 2) elle assure l'amélioration constante de la qualité scientifique et technique des politiques, des stratégies, des programmes et des projets de l'ACDI.

Le Centre d'information sur le développement international répond aux besoins en données pertinentes, cohérentes, fiables et complètes sur l'APD canadienne et sur les questions de développement en général. Il fournit un service à guichet unique au personnel de l'ACDI, à ses partenaires et au public. En outre, il possède une collection de CD-ROM et permet d'avoir accès à des bases de données externes et commerciales. Enfin, il offrira bientôt un service d'accès en direct à tous les employés de l'ACDI.

En 1994-1995, la Direction générale des politiques a coordonné la participation de l'Agence à l'examen de la politique étrangère et à l'examen des programmes. En outre, elle a élaboré des énoncés de principes généraux sur la réduction de la pauvreté, les réformes économiques, le développement du secteur privé dans les pays du tiers monde ainsi que les droits de la personne et le développement démocratique. Enfin, elle a également travaillé à la mise en oeuvre des politiques de l'ACDI sur le développement durable respectueux de l'environnement et sur l'intégration des femmes dans le développement.

Les priorités de la Direction générale pour 1995-1996 sont : la mise en oeuvre des initiatives répondant aux engagements contenus dans l'Énoncé de la politique étrangère; l'analyse et l'élaboration des politiques connexes, et ce de façon continue; les préparatifs en vue du Sommet mondial sur le développement social et de la Conférence mondiale des Nations Unies sur les femmes; le respect par l'Agence de la Loi canadienne sur l'évaluation environnementale.

Communications : L'ACDI cherche à faire connaître à un large public les politiques, les programmes et les services de l'Agence. À cette fin, la Direction générale des communications continuera d'établir de fructueux partenariats avec les intervenants clés de façon à offrir ses produits à ses clientèles nationale et régionale et à mener auprès d'elles son action, tout cela en temps opportun et de façon appropriée, efficace et économique.

Un des objectifs clés est de mieux faire comprendre et reconnaître la vocation de leader que joue l'ACDI dans l'exécution du programme canadien d'APD. L'exercice 1994-1995 a connu de nombreux succès en ce sens, notamment la mise en oeuvre des activités de communications liées à l'aide accordée à Haïti, à l'Afrique du Sud et aux pays du Maghreb, ainsi qu'au rôle du Canada dans le cadre de la Convention sur la désertification. En 1993-1994, la Direction générale avait réussi à entretenir avec les médias des relations plus appropriées et plus efficaces.

En 1995-1996, la Direction générale réorientera son approche pour renforcer les messages qu'elle transmet aux publics nationaux et internationaux, de façon à ce que son programme de communications sur les questions de développement soit plus complet et fasse une plus large place à la coopération.

Dans le contexte de l'examen de la politique étrangère et des contraintes budgétaires, la gestion des ressources humaines et le perfectionnement du personnel demeurent d'importantes priorités de l'ACDI.

Les principales initiatives depuis 1993-1994 sont les suivantes :

- Élaboration d'une série de politiques et de stratégies de gestion des ressources humaines fondées sur l'impartialité, la transparence, la compétence et l'équité.
- Révitalisation du programme de mérite.
- Élaboration d'un plan d'action pour le programme d'équité en matière d'emploi.
- Élaboration et mise en œuvre du nouveau processus d'évaluation se rendement.
- Évaluation du programme de formation.
- Exécution du programme de perfectionnement des gestionnaires centré sur le leadership.

En 1995-1996, une stratégie de gestion des ressources humaines et un plan d'action sur l'intégration des activités de planification des effets à la planification opérationnelle seront mis en œuvre.

Côté administration, la DGPA est chargée de toute une gamme de services de sécurité, d'aménagement et de logistique, de l'achat de matériels, de fournitures et d'équipement pour les besoins administratifs de l'Agence, de la gestion des formulaires et des directives, ainsi que du service de design graphique. En 1994-1995, les objectifs du programme de gestion des documents ont été incorporés officiellement à la nouvelle stratégie de gestion de l'Agence. En outre, des progrès considérables ont été accomplis en ce qui touche le partage des services de soutien communs entre les ministères fédéraux (c.-à-d. la sécurité, le courrier, l'entreposage des documents et l'utilisation des salles de réunion).

Dans le cadre de l'examen général des services administratifs, la restructuration des services administratifs et du personnel a été amorcée afin de permettre à l'Agence de réduire ses frais généraux et de réaffecter les ressources selon les priorités établies pour 1995-1996. La direction générale explorera les occasions de partager des services de soutien communs avec le MAECI, dans le but de réduire les frais de fonctionnement.

Politiques : Dans le cadre de l'ensemble de la politique étrangère, la direction générale des Politiques élabore des politiques sur un éventail d'enjeux de coopération internationale tels l'intégration de la femme dans le développement, la protection de l'environnement et les stratégies visant à réduire la pauvreté. Elle fournit également l'information corporative dont l'Agence a besoin pour continuer d'améliorer la qualité de ses stratégies, politiques et programmes et pour se conformer à la réglementation en matière d'évaluation environnementale.

La Direction générale des politiques assume les fonctions suivantes : 1) coordonner les politiques de l'Agence et centraliser les mesures de coordination de l'aide internationale; 2) élaborer et analyser les options stratégiques qui favorisent le développement durable et le respect des objectifs de l'APD canadienne et des priorités de programme; 3) coordonner la participation de l'ACDI aux politiques gérées par d'autres ministères qui touchent les pays en développement;

Données sur le rendement et justification des ressources

Haute direction de l'Agence : La Haute direction comprend les bureaux de la Présidente et du vice-président, Affaires centrales. La Présidente est appuyée dans ses fonctions par le vice-président, Affaires centrales et l'équipe de direction de l'Agence. Le vice-président, Affaires centrales est appelé à piloter des dossiers particuliers et il remplace la Présidente au cours de ses absences. De plus, il appuie la Présidente en ce qui a trait aux services généraux suivants : relations parlementaires; correspondance de la haute direction; accès à l'information et protection des renseignements personnels; comités permanents de l'Agence (Comité de direction, Comité des programmes, Comité des politiques, Comité de gestion). En outre, la Direction de l'examen du rendement, Direction générale de la gestion centrale, relève directement de la Présidente.

Direction générale de la gestion centrale : Elle a été créée en mai 1993 et a pour mandat de promouvoir l'amélioration continue de la gestion à l'ACDI grâce à l'adoption de meilleures pratiques de gestion. Les domaines d'intérêt de la Direction générale sont le leadership et le soutien au niveau de la gestion, la prestation de services internes efficaces qui répondent aux besoins de l'ACDI, l'intégrité et la transparence des pratiques de l'ACDI, le renforcement de la capacité de l'ACDI à gérer l'information de base qui constitue une ressource clé pour ses partenaires et elle-même.

La Direction générale fournit des conseils sur la gestion des finances et de l'information, ainsi que des systèmes et des services connexes, des services de soutien en informatique et en télécommunications, des services d'examen du rendement, ainsi que des services juridiques (offerts par l'entremise du ministère de la Justice). Elle est chargée d'élaborer et d'appliquer les politiques concernant les marchés et l'approvisionnement, et d'assurer l'intégrité et l'efficacité de ces processus. Elle joue aussi un rôle important dans l'acquisition de solides compétences en gestion et dans l'adoption de nouvelles pratiques au regard de la planification des activités de l'Agence, de la gestion de l'information et de la gestion du changement. Elle est résolue à accroître la rentabilité des opérations et participe, aux côtés du directeur de l'information et d'autres personnes, au Conseil du renouvellement administratif afin de déterminer les économies possibles.

En 1994-1995, la Direction générale a mis en œuvre une nouvelle infrastructure de technologie de l'information dans l'ensemble de l'Agence; une politique sur l'examen du rendement alligée sur celle du Conseil du Trésor a été adoptée et est en train d'être mise en application. Un nouveau processus de passation des marchés a été mis en place, et des progrès ont été faits au regard de la planification intégrée et de la gestion axée sur les résultats.

En 1995-1996, la conduite de la phase II du Plan de renouvellement de l'ACDI et les préparatifs pour une nouvelle phase mettant l'accent sur la rationalisation des procédés d'affaire et des services centraux ainsi que la prise en compte des répercussions sur les ressources humaines, constitueront une priorité. À la lumière de l'*Énoncé de la politique étrangère* du Canada rendu public en février 1995 et du système révisé de gestion des dépenses, une attention spéciale sera portée au réaménagement de la structure des activités du programme d'APD, afin de donner suite aux nouvelles orientations arrêtées.

Personnel et administration : La Direction générale du personnel et de l'administration (DGPA) a pour mandat d'accroître la compétence, la productivité et l'efficacité des effectifs et de promouvoir un environnement favorable à l'apprentissage continu et à l'efficacité organisationnelle pour aider l'Agence à s'acquitter de son mandat. La DGPA fournit des stratégies, des conseils, des programmes et des services en matière de gestion des ressources humaines, d'administration et de sécurité.

Le *Budget des dépenses* des Services généraux pour 1995-1996 est réparti comme suit :

57 p. 100 pour les coûts en personnel et le reste pour les autres dépenses de fonctionnement et les dépenses en capital. Le tableau 25 à la page 76 présente une ventilation plus détaillée des dépenses.

Les Services généraux représentent une partie des dépenses totales de fonctionnement de l'ACDI et sont sous la rubrique Administration, au tableau 1 (page 5).

Tableau 18 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | 1993-1994 |
|--|--------|-----------|
| Budget | | |
| Différence | | |
| Haute direction de l'Agence | 2 019 | 1 996 |
| Direction générale de la gestion centrale | 29 676 | 24 789 |
| Direction générale du personnel et de l'administration | 17 443 | 18 492 |
| Direction générale des politiques | 6 841 | 7 121 |
| Direction générale des communications | 7 985 | 7 635 |
| | 63 964 | 60 033 |
| | | 3 931 |
| Ressources humaines** (ETP) | | |
| | 456 | 471 |
| | | (15) |

- * Les dépenses de fonctionnement du *Budget des dépenses principal* pour 1993-1994 ont été présentées de nouveau pour refléter les changements organisationnels résultant des réformes administratives entreprises par l'ACDI en 1993-1994 (voir tableau 27, page 79).
- ** Pour plus de renseignements sur les ressources humaines, voir les tableaux 20 et 21 (pages 69 et 70).

Explication de la différence : Les dépenses réelles de 1993-1994 étaient de 3,9 millions de dollars, soit 6,5 p. 100 de plus que le *Budget des dépenses principal*. La différence est attribuable principalement au poste suivant :

Budgétaire

- réaffectation de fonds du Programme de partenariat et du Programme d'initiatives nationales au profit des Services généraux pour améliorer l'infrastructure informatique de l'Agence.

4 500

C. Services généraux

Le budget pour l'administration de l'APD en 1995-1996 s'élève à 135 millions de dollars, dont 103 millions à l'ACDI. La partie ombragée du diagramme représente les dépenses de fonctionnement de l'ACDI.

Objectif :

- Veiller à ce que l'Agence dispose des services de soutien nécessaires pour atteindre, de façon efficiente et efficace, les objectifs du Programme d'aide au développement international conformément aux politiques, aux procédures et aux contrôles du gouvernement fédéral.

Description

Les Services généraux assurent à l'Agence des services de soutien qui ne sont pas directement liés à des mécanismes d'exécution particuliers. Ces services sont fournis par : la Haute direction de l'Agence, la Direction générale de la gestion centrale, la Direction générale du personnel et de l'administration, la Direction générale des politiques et la Direction générale des communications. Le coût des services généraux entre dans les frais d'administration indirects par opposition aux frais d'administration directs qui peuvent être facilement liés à un mécanisme d'exécution précis.

Sommaire des ressources

Les Services généraux entrent dans le budget d'administration de l'APD, lequel représente approximativement 6 p. 100 du total des dépenses du programme d'APD pour 1995-1996. Ils représentent 2,7 p. 100 des dépenses du programme de l'ACDI en 1995-1996 et 35,8 p. 100 du total des ressources humaines.

Tableau 17 : Sommaire des ressources par activité

| (en milliers de dollars) | | (a) | (b) | (c) |
|---|---------------------|-----------|-----------|--------------------|
| Budget des dépenses | Budget des dépenses | 1995-1996 | 1994-1995 | Différence (c=a-b) |
| Haute direction de l'Agence | 1 915 | 2 021 | (106) | 21 188 |
| Direction générale de la gestion centrale | 18 590 | 23 706 | (5 116) | 2 019 |
| Direction générale du personnel | 14 704 | 17 102 | (2 398) | 16 080 |
| et de l'administration | 6 410 | 7 146 | (736) | 8 511 |
| Direction générale des politiques | 5 581 | 7 425 | (1 844) | 7 607 |
| Direction générale des communications | 47 200 | 57 400 | (10 200) | 56 079 |
| Ressources humaines** (ETP) | 440 | 471 | (31) | 453 |
| | | | | 456 |
| | | | | 448 |

* Les dépenses réelles de fonctionnement de 1992-1993 ont été reproduites pour refléter les changements organisationnels résultant de la réforme de la gestion de l'Agence entreprise en 1993-1994.

** Pour plus de renseignements sur les ressources humaines, voir les tableaux 20 et 21 (pages 69 et 70).

Parmi les résultats escomptés en Afrique du Nord, mentionnons : une capacité accrue à fournir des conseils et un financement aux petites entreprises, une amélioration de la capacité de production et de gestion grâce à une formation spécialisée, et la création ou le renforcement de partenariats avec le secteur privé canadien. Au Moyen-Orient, l'ACDI continuera de contribuer aux efforts internationaux en vue d'établir une base solide pour une paix durable.

La Convention des Nations Unies sur la lutte contre la désertification dans les pays gravement touchés par la sécheresse et la désertification, en particulier en Afrique devrait améliorer le fonctionnement des institutions régionales et nationales responsables de la mise en œuvre de la stratégie et accroître la sensibilisation aux problèmes connexes.

En ce qui concerne les nouveaux projets, la priorité sera accordée à la pleine participation des femmes, y compris l'éducation des filles, ainsi qu'à la saine gestion de l'environnement et des affaires publiques.

Le budget pour 1995-1996 est évalué à 329 millions de dollars. De plus en plus de ressources seront requises pour satisfaire les besoins fondamentaux : il faudra intensifier la lutte contre certaines maladies, élargir l'accès aux services de santé et d'approvisionnement en eau potable, protéger la population des répercussions sociales négatives de certaines réformes économiques et améliorer de façon durable la qualité de l'enseignement primaire. Le programme participera aux efforts de l'Agence pour apporter plus rapidement et plus efficacement les secours d'urgence afin de sauver des vies et d'alléger les souffrances.

Des progrès importants ont été accomplis au chapitre du développement durable, plus précisément en ce qui concerne la saine gestion des ressources naturelles, grâce à l'adoption de la Convention des Nations Unies sur la lutte contre la désertification dans les pays gravement touchés par la sécheresse et la désertification, en particulier en Afrique. La Direction générale de l'Afrique et du Moyen-Orient a participé à cette initiative, ainsi qu'aux négociations de paix au Moyen-Orient. Parmi les autres résultats escomptés, mentionnons ceux associés à la satisfaction des besoins fondamentaux (eau, santé, éducation), au renforcement de la société civile grâce au soutien des initiatives de développement démocratique, à l'aide aux plus démunis et à la promotion d'un secteur privé local viable.

En 1994-1995, les dépenses prévues pour 510 projets dans 65 pays sont comparables à celles de 1993-1994 (365 millions de dollars). Les engagements existants sont en train d'être groupés, et de nouvelles stratégies de programmation sont mises en œuvre afin de mieux tenir compte des six priorités de programmation. Cela permettra à la Direction de l'Afrique et du Moyen-Orient de déterminer de façon cohérente les priorités en matière de coopération pour la période de 1995-1998.

La programmation pour 1993-1994 traduisait également l'importance accrue accordée aux retombées régionales des activités à l'échelle nationale, ainsi que la nécessité de renforcer la société civile et la gestion de l'environnement. Une analyse rigoureuse du nombre de pays bénéficiaires a été effectuée en fonction des ressources financières disponibles, des liens avec le Canada et des résultats éventuels anticipés.

En Afrique subsaharienne, les approches stratégiques ont été de nouveau axées sur la satisfaction des besoins fondamentaux, notamment par le biais de l'aide aux secteurs sociaux, l'appui des réformes économiques et financières, la maintenance des gains et le renforcement des infrastructures pertinentes. En raison de la situation et des besoins différents de la région, la coopération avec l'Afrique du Nord et le Moyen-Orient a été centrée sur le développement de leur secteur privé au moyen d'activités propres à renforcer les relations économiques à moyen et à long terme avec le Canada.

Élargir la base pour le développement du secteur privé en Asie demeurera un objectif prioritaire. Trente projets en cours ou prévus, pour lesquels 44,5 millions de dollars devraient être décaissés dans le cadre de onze programmes, permettront d'atteindre cet objectif. Les résultats escomptés sont entre autres : une capacité accrue des institutions gouvernementales à élaborer et à mettre en œuvre des politiques propres à créer un environnement favorable au développement du secteur privé et à accroître l'investissement étranger; une capacité accrue du secteur privé, particulièrement des petites et moyennes entreprises; et des liens commerciaux élargis et durables entre l'industrie canadienne et asiatique.

La participation de la femme en tant que partenaire à part entière dans le développement, la croissance économique équitable, la promotion de la saine gestion des affaires publiques et le respect des droits de la personne sont des questions transversales de première importance qui continueront d'être intégrées à toutes les activités du programme. L'examen du programme des Philippines sera achevé, et la réduction progressive des programmes en faveur de la Malaisie et de la Thaïlande se poursuivra.

Afrique et Moyen-Orient : La Direction générale de l'Afrique et du Moyen-Orient poursuit dix objectifs opérationnels :

- aider à satisfaire les besoins fondamentaux des populations concernées;
- appuyer les réponses aux situation d'urgence provenant des programmes d'aide humanitaire ou alimentaire;
- promouvoir la pleine participation des femmes à la prise des décisions politiques, économiques et sociales;
- favoriser la saine gestion des finances publiques, le respect des droits de la personne et la démocratisation;
- encourager le développement de la société civile;
- renforcer le développement du secteur privé;
- appuyer les réformes économiques et la modernisation;
- soutenir les efforts de coopération régionale;
- aider à combattre la désertification;
- appuyer et promouvoir une saine gestion de l'environnement.

En 1993-1994, les dépenses ont totalisé 332 millions de dollars. Ces fonds ont été répartis entre 536 projets dans 66 pays. Ces projets visaient à satisfaire les besoins fondamentaux en appuyant l'éducation et la formation, en améliorant la productivité agricole, ainsi qu'en soutenant les réformes économiques et en favorisant l'essor des secteurs de l'énergie et des transports. L'aide d'urgence (alimentaire et autre) est intervenue pour une part importante des dépenses en raison des conflits plus nombreux qui ont secoué la région et entraîné des déplacements de population importants.

En 1994-1995, 326,9 millions de dollars ont été affectés au Programme de l'Asie. Les décaissements prévus visent environ 272 projets pluriannuels, principalement dans les secteurs suivants : développement des ressources humaines (35,6 millions de dollars); énergie (21,9 millions de dollars); soutien économique et financier (86,9 millions de dollars); agriculture (38 millions de dollars); soutien institutionnel (31,6 millions de dollars); population et établissements humains (16 millions de dollars); autres secteurs dont l'eau et l'assainissement, le transport, la santé et la nutrition, l'industrie, les communications, la foresterie et les pêches. Onze nouveaux projets, évalués à 81,2 millions de dollars ont été approuvés et cinq autres (54,4 millions de dollars) devraient l'être en 1994-1995.

Le programme continue d'être axé sur la participation des Canadiens à la coopération pour le développement durable en Asie, de manière à créer des liens et à promouvoir les intérêts à long terme du Canada. En juillet 1994, le ministre des Affaires étrangères a approuvé le premier cadre stratégique de programme-pays (CSPP) pour la Chine; en novembre 1994, le CSPP pour le Vietnam a été approuvé et mis en oeuvre. En outre, un examen détaillé du Programme des Philippines a été amorcé. La visite effectuée par le Premier ministre en novembre 1994 en Chine, en Indonésie et au Vietnam a renforcé l'orientation du Programme.

L'évaluation stratégique amorcée en 1993-1994 a été menée à bien. Elle portait sur le renforcement institutionnel dans le secteur de l'environnement; six projets réalisés dans trois pays ont été choisis à titre d'exemple. Cette évaluation a permis de tirer des leçons qui seront prises en considération au moment de la planification des projets devant être approuvés en 1995-1996. De plus, la Direction générale a participé activement au remodelage des processus de planification, d'approbation et d'exécution des programmes géographiques.

En 1995-1996, les activités continueront d'être alignées sur les priorités de programmation Quarante-neuf projets en cours ou prévus, pour lesquels 64,1 millions de dollars devraient être décaissés en 1995-1996, visant à satisfaire les besoins fondamentaux. Répondre à ces besoins en améliorer les conditions et le bien-être des groupes les plus démunis et en les faisant participer davantage au développement humain durable demeurera une priorité. Cela devrait permettre d'obtenir les résultats suivants : capacité accrue des organisations communautaires urbaines et rurales à aider les groupes les plus pauvres de la population à gérer leur propre développement et à accroître leur capacité de production; capacité accrue des institutions à fournir des services de base de qualité dans les secteurs de la santé et de la nutrition, de l'éducation de base, de la planification familiale, de l'eau potable et de l'assainissement, et à diversifier la production alimentaire; coordination plus étroite et plus efficace entre le gouvernement et les ONG au moment de la conception et de la mise en oeuvre d'initiatives de coopération pour le développement.

Trente-et-un projets, réalisés dans neuf pays et pour lesquels sont prévus des décaissements de 58,4 millions de dollars, visent la protection de l'environnement. Ces projets aideront les pays en développement à collaborer à la résolution des problèmes écologiques mondiaux. Faire en sorte que l'APD favorise un développement durable sur le plan environnemental demeure un élément central de la stratégie bilatérale de l'ACDI en Asie. Parmi les résultats escomptés, mentionnons : une capacité accrue en matière de politique et de réglementation afin de contenir l'augmentation des émissions de substances entraînante le réchauffement planétaire; capacité accrue d'utiliser les évaluations des incidences environnementales comme outil de gestion de l'environnement; meilleure coordination entre les divers paliers de gouvernement pour élaborer, mettre en oeuvre et assurer le suivi des politiques et règlements en matière d'environnement; capacité accrue des gouvernements, des établissements d'enseignement, des entreprises et des ONG à examiner de concert les liens entre les questions environnementales, économiques et sociales dans le contexte des politiques et des programmes de développement; établissement de réseaux opérationnels de chercheurs dans le domaine des politiques régionales.

Asie : Le programme de l'Asie couvre l'Asie du sud, l'Asie du sud-est et la Chine. Conformément aux six priorités du programme, il poursuit les objectifs suivant :

- promouvoir et appuyer les politiques en faveur d'une croissance économique équilibrée et durable;
- améliorer les conditions de vie des groupes démunis et accroître leur participation dans le développement durable;
- promouvoir l'équité des sexes et appuyer une participation accrue des femmes dans la prise de décisions économiques et sociales;
- élargir la participation dans la prise de décision et le respect des droits de la personne;
- élargir la base du développement du secteur privé en vue de parvenir à une croissance économique soutenue et équilibrée;
- contribuer à la prévention et à la résolution des problèmes environnementaux à l'échelle nationale, continentale ou globale.

En 1993-1994, 313 millions de dollars ont servi à financer 310 projets dans 16 secteurs. Le développement des ressources humaines, l'assistance technique, la fourniture de produits de base, le renforcement des institutions économiques et sociales ainsi que le développement de politiques et de systèmes dans les pays asiatiques figuraient parmi les principales réalisations.

Le Programme a continué d'être axé sur le renforcement des relations à long terme entre les gouvernements canadiens et asiatiques, les entreprises commerciales, les organisations privées (à but lucratif ou non lucratif) et les institutions d'enseignement, ceci autant sur la base d'intérêts mutuels que pour des motifs humanitaires. Dans plusieurs pays, le programme a continué d'encourager le secteur privé canadien à poursuivre les occasions sur le plan commercial, les transferts de technologie, les coentreprises et les investissements directs qui ont une valeur en matière de développement à long terme.

Voici quelques réalisations particulières : l'annonce d'une revue du programme avec la Chine; le démarrage de la planification d'un nouveau programme au Vietnam; et le lancement d'une évaluation stratégique des projets de renforcement institutionnel dans le secteur de l'environnement en Inde, en Indonésie et aux Philippines.

Au Bangladesh, le Projet d'entretien rural, qui s'adresse directement aux plus démunis, a permis de fournir un emploi à quelque 60 000 femmes indigentes des régions rurales. Les résultats qu'il a obtenus ont fait l'objet de louanges du gouvernement du Bangladesh, des autres donateurs et des organisations internationales. En Thaïlande, le projet du TDRH, qui dure depuis neuf ans, se consacre à des activités de recherche indépendante dans les domaines de l'économie et des sciences sociales, et cherche à renforcer la capacité du gouvernement de formuler ses politiques. Ce projet a également reçu les félicitations de l'USAID et de la Banque mondiale qui l'ont cité parmi les contributions les plus efficaces de l'ACDI pour le développement de la Thaïlande. Le Conseil chinois, créé il y a deux ans, rassemble 20 ministres et vice-ministres chinois et des hauts représentants internationaux spécialisés dans le domaine de l'environnement, d'entreprises et d'organismes publics. Il a contribué à attirer l'attention des décideurs chinois de haut niveau sur les questions environnementales et à amener les hauts représentants du gouvernement chinois à entamer des discussions de nature stratégique avec les membres du groupe international.

Durant cet exercice, la programmation visera à accroître l'attention portée aux questions de l'environnement, du bon gouvernement, du respect des droits de la personne et du rôle des femmes dans la société, et intégrera donc chacune de ces dimensions dans les différentes activités planifiées. Les résultats auxquels l'ACDI souhaite arriver pour soutenir les objectifs de la Direction générale des Amériques sont les suivants :

- Améliorer les services sociaux de base et accroître la productivité et la capacité des pauvres d'assurer leur subsistance par une amélioration des services d'approvisionnement en eau potable et des travaux d'assainissement; par la diversification de la production agricole et l'augmentation des ressources vivrières; par un renforcement de la capacité des groupes vulnérables de satisfaire leurs besoins fondamentaux et de mener des activités productives; par la prestation plus adaptée et plus étendue des services de santé; et par la réduction de la souffrance et la restauration de l'infrastructure pour les victimes de catastrophes naturelles ou d'origine humaine.

- Encourager la saine gestion des affaires publiques et l'établissement ou le maintien de sociétés civiles en renforçant la capacité des institutions publiques de formuler des politiques sociales et économiques équitables; en consolidant les connaissances et les compétences des professionnels au service d'institutions publiques et privées clés; en favorisant la participation des populations à la gestion des affaires publiques, grâce à l'intervention active d'ONG et de groupes communautaires dans les initiatives de promotion des sociétés civiles; en donnant aux institutions les moyens de protéger et de promouvoir le développement démocratique et les droits de la personne.

- Renforcer la productivité et la compétitivité du secteur privé en renforçant ou en accroissant la capacité du secteur privé, en particulier celle des petites et micro-entreprises, l'infrastructure servant à soutenir le développement économique, la gestion et l'exploitation des mécanismes de crédit, la qualité et le nombre des ressources humaines disponibles à l'échelle régionale dans les principaux secteurs économiques, et les exportations de produits agricoles.
- Favoriser une saine gestion de l'environnement et une gestion durable des ressources naturelles en convertissant la dette pour financer la protection de l'environnement; en soutenant la gestion des ressources naturelles et en aidant les institutions locales responsables de l'environnement.

- Encourager la réforme économique afin de favoriser une croissance équitable. Pour ce faire, il faut soutenir les programmes de relance économique et modifier les politiques de manière à encourager la déreglementation et la privatisation.
- Soutenir les initiatives d'intégration régionale en augmentant la capacité des institutions de la région de concevoir, de planifier et de mettre en oeuvre des politiques et des programmes destinés à faciliter l'intégration régionale.

- Donner aux femmes les moyens de participer plus activement à la vie économique, sociale et civile du pays en renforçant l'efficacité des organisations et groupes d'aide aux femmes dans leurs activités d'action sociale et de défense des droits et intérêts des femmes, et en amenant les institutions à intégrer la dimension de l'égalité des sexes dans leurs programmes.

● En Amérique centrale : L'ACDI a contribué à renforcer la gestion des ressources naturelles au Honduras; à améliorer la gestion des télécommunications et de l'environnement au Costa Rica; Guatemala et du Salvador. Au Honduras, au Salvador et au Nicaragua, la dette d'APD envers le Canada a été convertie en investissements dans des projets de développement communautaire et de protection de l'environnement.

● Le programme de l'Amérique du Sud s'est consacré à la lutte contre la pauvreté par la satisfaction des besoins fondamentaux et l'élargissement des possibilités d'emplois pour les plus démunis. En Colombie, la dette d'APD envers le Canada a été convertie en investissements dans des projets de développement des infrastructures.

En 1994-1995, les dépenses prévues du Programme des Amériques de 155,2 millions de dollars seront consacrées à nouveau au soutien économique (environ 36 millions de dollars), à l'agriculture (environ 26 millions de dollars) de même qu'aux travaux d'approvisionnement en eau potable et d'assainissement (environ 15 millions de dollars). Dans chacune des sous-régions, les activités s'étendent aux initiatives suivantes :

● Dans les Antilles, on accordera plus de soutien aux pays de sorte qu'ils accroissent leur compétitivité dans le contexte d'un marché mondial de plus en plus ouvert. Dans cette perspective, le Programme de gestion économique des Antilles de l'Est met des conseillers techniques canadiens à la disposition des pays qui cherchent à prendre des décisions avisées sur les questions économiques; le projet JAMPRO, en Jamaïque, a déjà enregistré un certain succès en stimulant les exportations de petites et moyennes entreprises du pays tandis que le Service d'assistance canadienne aux organismes (SACO) offre ses conseils à tout un éventail de petites entreprises de la Guyane. En Haïti, dès le retour du président Aristide, l'ACDI a restauré son programme d'aide et appuyé un certain nombre d'initiatives à court terme qui permettent au Canada de jouer un rôle important dans la restauration de la démocratie haïtienne.

● Étant donné les succès qu'il a remportés avec ses initiatives visant à donner davantage de moyens aux populations locales et à renforcer les institutions fortement soutenues par les administrations nationales, le Programme de l'Amérique centrale est maintenant davantage orienté vers les activités régionales.

● Le Programme de l'Amérique du Sud continue d'accroître l'attention qu'il porte à la programmation institutionnelle. Il convient de citer, dans ce domaine, deux projets qui ont refusé : le Fonds Perou-Canada, qui se sert du financement local pour le développement social local, et un programme innovateur de micro-crédit, en Bolivie, qui multiplie rapidement, avec l'aide de l'ACDI, les possibilités, pour les gens d'affaires démunis du pays, d'accéder à des services bancaires et à des services de crédit commercial abordable. En Pérou, la dette l'APD envers le Canada a été convertie en investissements dans des projets de développement local.

En décembre 1994, le Premier ministre a participé au Sommet des Amériques, à Miami, qui a mené à une déclaration d'engagement de tous les États de la région, à l'exception de Cuba, envers l'établissement d'un système hémisphérique de libre-échange de l'Alaska à l'Argentine, d'ici 2005.

En 1995-1996, l'ACDI s'efforcera de mettre en oeuvre efficacement la politique du gouvernement qui désire améliorer nos relations avec les pays d'Amérique latine et des Antilles. Toutefois, en raison des restrictions budgétaires en 1995-1996 et par la suite, il faudra redéfinir les interventions pour le développement dans tous les pays de la région, en particulier dans les Antilles du Commonwealth.

directement acheminée par les fournisseurs et les agents d'exécution canadiens, ou selon la politique d'achat du pays bénéficiaire, mais toujours dans le cadre des politiques de l'aide canadienne liée et conformément aux exigences relatives au contenu canadien.

À la suite d'un examen de ses unités de soutien du Programme à l'étranger, lesquelles assurent le soutien administratif et technique des Programmes géographiques dans les pays mêmes, l'ACDI se prépare à revoir ses lignes directrices afin de renforcer les fonctions de gestion et de mise en œuvre du Programme au sein de ces unités. Elle va se concentrer sur la justification du maintien de ces unités, les besoins locaux et la normalisation des systèmes de comptabilité et de production de rapports.

Amériques : Le Programme des Amériques dessert trois sous-régions : celle des Antilles, qui comprend les Antilles du Commonwealth, Haïti et Cuba; celle de l'Amérique centrale; et celle de l'Amérique du Sud, en particulier la région des Andes, (Pérou, Bolivie, Équateur et Colombie). Ses objectifs qui appuient les six priorités du programme d'aide, sont les suivants :

- améliorer les services sociaux de base et accroître la productivité et la capacité des pauvres d'assurer leur propre subsistance;
- encourager la saine gestion des affaires publiques et l'établissement ou le maintien de sociétés civiles;
- renforcer la productivité et la compétitivité du secteur privé;
- favoriser une saine gestion de l'environnement et une gestion durable des ressources naturelles;
- encourager la réforme économique afin de favoriser une croissance équitable;
- soutenir les initiatives d'intégration régionale;
- donner aux femmes les moyens de participer plus activement à la vie économique, sociale et civile du pays.

En 1993-1994, l'ACDI a dépensé, dans le cadre de ce programme, 144,5 millions de dollars qui sont allés principalement aux secteurs de l'agriculture, du soutien économique, de l'approvisionnement en eau potable et de l'assainissement. Son intervention a contribué aux résultats suivants : stabilisation économique et politique de la Guyane et de la Jamaïque, atténuation des difficultés occasionnées aux groupes les plus vulnérables par les programmes radicaux de stabilisation économique et d'ajustement mis en œuvre dans la région des Andes, amélioration des perspectives de paix en Amérique centrale et accroissement de l'efficacité des groupes de cette région œuvrant pour le respect des droits de la personne.

Les activités du programme et son orientation stratégique, en 1993-1994, par sous-région, ont surtout porté sur les domaines ci-dessous :

- Dans les Antilles : L'ACDI a largement contribué à la reprise de l'économie guyanaise et à la capacité de ce pays d'accéder à l'aide de donateurs internationaux; en Jamaïque, l'ACDI a lancé une nouvelle initiative importante de soutien de la gestion environnementale; et en Haïti, malgré un régime militaire illégal, l'ACDI a maintenu son intervention pour la satisfaction des besoins fondamentaux.

d'assistance humanitaire de l'ACDI, car la situation des réfugiés palestiniens dans la région n'est pas susceptible de se régler à brève échéance.

Par son Programme d'assistance humanitaire internationale, l'AHI continue de promouvoir la position du Canada à l'égard d'un renforcement des mécanismes servant à rendre compte, des dispositifs d'évaluation du rendement et de la coordination pour toutes les parties aux réunions des donateurs organisées par les organismes humanitaires de l'ONU et d'autres instances internationales.

Le tableau ci-dessous donne une indication de la réponse du Canada à l'augmentation de la demande générale d'assistance humanitaire.

Tableau 16 : Assistance humanitaire internationale

| (en milliers de dollars) | | Année |
|--------------------------|-----------|-----------|
| Budget | principal | |
| 1991-1992 | 66 900 | 111 547 |
| 1992-1993 | 66 500 | 118 301 |
| 1993-1994 | 77 900 | 90 633 |
| 1994-1995 | 82 900 | 105 404 * |
| 1995-1996 | 73 872 | N/A |

* Prévision

Programme d'information sur le développement (PID) : Ce programme a comme principal objectif d'encourager activement le public à comprendre et à appuyer les questions de développement international et d'insister sur l'importance de l'engagement de notre pays dans le monde en développement. Créé en 1989-1990, le PID permet de financer des activités et des initiatives de communication menées par l'intermédiaire d'organisations partenaires. On continuera d'allouer d'axer le programme sur la participation des partenaires (éducateurs, médias, maisons d'édition et producteurs et réseaux de télé et radiodiffusion).

Grâce à des projets de sensibilisation, le programme cherche à faire mieux comprendre au public le rôle que joue le Canada dans le monde en développement. À la suite d'une évaluation effectuée en 1994-1995, le programme a été réorienté vers une série d'objectifs plus précis et mieux définis, ce qui a permis de l'axer davantage sur les domaines prioritaires de l'APD. En 1995-1996, seront appliquées de nouvelles lignes directrices sur le financement et une nouvelle stratégie de promotion.

Programmes géographiques : Les trois directions générales géographiques - Amériques, Asie, Afrique et Moyen-Orient - sont responsables de la planification et de l'achèvement de l'aide canadienne de gouvernement à gouvernement accordée aux pays bénéficiaires admissibles. Cela englobe l'élaboration de cadres stratégiques de pays-programme (CSP) pour les principaux bénéficiaires, des consultations avec les gouvernements bénéficiaires et la participation aux activités de coordination des donateurs. Les directions générales géographiques prennent part au dialogue sur les politiques avec les gouvernements bénéficiaires et interviennent dans les activités d'aide à l'éducation, de formation et d'assistance technique, et de fourniture d'équipement et de produits, tels les fournitures médicales et les produits de base comme la potasse, et enfin, le soutien des projets d'infrastructure.

Les projets sont élaborés en collaboration avec les gouvernements des pays bénéficiaires en fonction de leurs besoins et de la capacité du Canada de les satisfaire. La valeur des projets ainsi que des contrats et des accords de contribution requis pour la prestation de l'aide, varie entre des dizaines de milliers et des dizaines de millions de dollars. À de rares exceptions près, l'assistance de gouvernement à gouvernement accordée par l'entremise des Programmes géographiques est

On ne s'attend pas, par ailleurs, à ce que la situation précitée que connaissent certaines régions d'Afrique s'améliore. Non seulement une aide d'urgence bien adaptée et achevée en temps utile peut sauver des vies, mais elle contribue également à l'établissement de bases qui mènent au développement à plus long terme. De l'évaluation multi-donneurs des secours d'urgence envoyés au Rwanda, on ne manquera pas de tirer des leçons qui permettront de mieux coordonner l'acheminement de l'assistance humanitaire internationale. Les secours envoyés en Asie vont certainement diminuer légèrement à mesure qu'avancera le rapatriement de certains réfugiés au Myanmar et que le programme des réfugiés du Vietnam touche à sa fin. Or, en outre, en revanche, les conflits civils se poursuivent en Afghanistan, au Sri Lanka et possiblement au Timor oriental. Par ailleurs, l'instabilité au Cambodge est préoccupante. Dans les Amériques, on espère que les situations d'urgence complexes qui ont ébranlé en particulier Haïti vont diminuer et que les programmes de développement à long terme permettront d'appréhender les problèmes à l'origine des troubles sociaux, sans que l'on ait besoin d'injecter d'énormes montants dans les secours d'urgence. Le Moyen-Orient continuera de figurer parmi les principales cibles du programme

Les situations d'urgence provoquées par des tensions ethniques et socio-politiques continuent de figurer parmi les principales causes d'appel à l'aide humanitaire. On s'attend à ce que plus de 90 p. 100 de cette aide serve à répondre aux crises de cette nature. Une proportion minimale (1 à 2 p. 100) mais néanmoins importante du budget du programme ira à l'aide acheminée à la suite des catastrophes naturelles qui ébranlent régulièrement les économies et l'environnement fragiles des pays en développement. La part des fonds du programme affectée à la prévention des situations d'urgence et aux activités de protection civile afin d'atténuer les dommages va certainement en augmentant, dans la mesure où l'ACD veut encourager les bénéficiaires des fonds à élargir leurs activités dans ce domaine. Elle s'intéresse en particulier à l'idée de faire avancer l'utilisation des technologies de l'information dans les domaines de la protection civile et des secours d'urgence.

En 1995-1996, le Programme d'assistance humanitaire internationale accordera une attention particulière à l'amélioration des communications avec les partenaires de l'ACDI et le public. L'ACDI a organisé pour cela des consultations et des réunions avec les bénéficiaires canadiens de ses contributions et subventions. Elle se propose également d'examiner les possibilités d'une action commune pour mieux faire comprendre au public le rôle de l'assistance humanitaire canadienne dans les efforts déployés à l'échelle internationale pour sauver des vies, établir les fondements d'un soutien et le développement des sociétés ravagées par des guerres et améliorer la sécurité mondiale.

L'assistance aux victimes de catastrophes naturelles cotiera sans doute l'équivalent, soit jusqu'à 2 p. 100 du programme total. L'ACDI a augmenté ses contributions aux programmes globaux du Haut-commissariat des Nations Unies pour les réfugiés (en proportion du financement international qu'elle accorde à l'institution) dans l'espoir d'en accroître l'efficacité opérationnelle. Parmi les autres initiatives envisagées figurent la création d'un compte en fiduciaire auprès du Haut-commissariat de manière à financer la prestation de services-conseils en gestion par des entreprises canadiennes. Les interventions stratégiques de l'ACDI dans les instances internationales ont permis de soutenir la coordination des travaux en vue d'évaluer le rendement des organismes qui ont participé à l'opération de secours du Rwanda. L'ACDI a tenu des consultations avec différentes organisations canadiennes et aux subventions : deux sur le Rwanda et une sur l'établissement de rapports sur les projets d'aide d'urgence pour qu'ils soient orientés vers les résultats.

aux réfugiés palestiniens. Dans les Amériques, les progrès vers la démocratisation d'Haïti ont entraîné une augmentation temporaire et à court terme de l'aide humanitaire.

En 1995-1996, l'ACDI s'efforcera de rationaliser au maximum ses programmes de bourses d'études, quels que soient les mécanismes d'acheminement (c'est-à-dire les programmes géographiques). Elle examinera les moyens de simplifier l'administration générale de ces programmes, de mettre en oeuvre une approche orientée vers les résultats et de mesurer les avantages pour les étudiants des études à l'étranger. La Direction du programme de la CISED a prévu d'effectuer, en collaboration avec la Direction générale des politiques et la Direction des évaluations de rendement, une étude complète de l'efficacité et des retombées de ces divers instruments.

Assistance humanitaire internationale (AHI) : Par cette voie d'acheminement, l'ACDI cherche à répondre de façon coordonnée et en temps opportun aux appels humanitaires. Dans la grande majorité des cas, c'est dans les situations d'urgence occasionnées par des conflits ou des troubles sociaux que l'assistance humanitaire internationale (AHI) est dispensée. Elle est acheminée par l'entremise de trois catégories principales de bénéficiaires : les organisations non gouvernementales canadiennes (11 p. 100), le Système de la Croix-Rouge (23 p. 100) et les organisations humanitaires des Nations Unies (66 p. 100). Le programme soutient également des opérations de préparation en cas de catastrophe naturelle et fournit de l'assistance technique et institutionnelle à des organismes internationaux de secours humanitaire de l'ONU et de la Croix-Rouge.

Le programme de l'AHI sert surtout l'objectif prioritaire de l'ACDI de satisfaire les besoins fondamentaux. Ce faisant, l'ACDI s'assure que l'aide d'urgence canadienne parvient aux pays en développement en temps utile et qu'elle est efficace et adaptée. L'aide à court terme, distribuée aux victimes de crises, s'étend au domaine de la santé, à l'approvisionnement en eau potable, aux travaux d'assainissement, à l'établissement d'abris et à la satisfaction d'autres nécessités. L'assistance à plus long terme, qui soutient les soins, la maintenance et la réinstallation des réfugiés et des personnes déplacées, se veut un premier pas vers la reprise des activités de développement à plus long terme.

En 1993-1994, 94 p. 100 des sorties de fonds de 90,6 millions de dollars ont été consacrées aux victimes de conflits et de catastrophes naturelles. La moitié environ des dépenses ont servi à venir en aide aux victimes des conflits persistants qui paralysent l'Afrique, en particulier, en Angola, au Soudan, au Rwanda, au Burundi, au Libéria et en Somalie. Le retour de la paix au Mozambique a permis au programme de concentrer son action sur le rapatriement et la réinstallation des réfugiés. En Asie, l'ACDI a envoyé des secours aux victimes de conflits et de leurs séquelles en Afghanistan, au Myanmar, au Timor oriental, au Sri Lanka, au Cambodge et au Vietnam. Le succès de l'opération de rapatriement de Vietnamiens a permis de réduire graduellement la position sur le budget du programme. Au Cambodge, l'aide a surtout porté sur le déminage, nécessaire à l'agriculture. Le processus de paix au Moyen-Orient a aussi figuré parmi les objectifs prioritaires de l'assistance humanitaire internationale de l'ACDI, en particulier certains éléments du Programme de mise en oeuvre de la paix de l'Office de secours et de travaux des Nations Unies pour les réfugiés palestiniens (UNRWA) au Liban, en Syrie et en Jordanie. Dans les Amériques, l'aide est surtout allée à la population d'Haïti, puis aux victimes de troubles sociaux en Colombie et au Pérou. Dix catastrophes naturelles sont à l'origine de 2 p. 100 des dépenses du programme, la principale ayant été le tremblement de terre qui a secoué l'Inde en septembre 1993.

En 1994-1995, on s'attend à consacrer à nouveau la moitié environ des dépenses de l'AHI à l'Afrique. La tragédie rwandaise a elle seule compte pour 25 p. 100 des dépenses totales de l'AHI et occasionne une augmentation générale des dépenses du programme de 15 millions de dollars par rapport à 1993-1994. Les besoins d'assistance humanitaire en Asie se maintiennent aux niveaux des années précédentes et accusent même une légère baisse à mesure que le problème des réfugiés vietnamiens tire à sa fin. Les dépenses du programme au Moyen-Orient vont certainement se poursuivre, au mieux aux niveaux de 1993-1994, et continueront de bénéficier principalement

Tableau 15 : Aide alimentaire bilatérale

| * (en milliers de dollars) | | |
|----------------------------|---------|-----------|
| Année | Budget | Dépenses |
| 1991-1992 | 213 300 | 190 530 |
| 1992-1993 | 190 900 | 168 157 |
| 1993-1994 | 166 000 | 130 378 |
| 1994-1995 | 165 200 | 147 996 * |
| 1995-1996 | 148 800 | N/A |

* prévision

Aide alimentaire et organisations non gouvernementales (ONG) : La Direction générale du partenariat canadien met en oeuvre, en collaboration avec des ONG, deux initiatives dans le domaine de l'aide alimentaire. Un fonds d'urgence de 3 millions de dollars permet de réagir rapidement en cas de catastrophe en faisant localement l'achat de produits alimentaires dans les pays touchés par des sèbres localisés, comme des ouragans et des tremblements de terre. Un programme pilote de 2 millions de dollars a aussi été créé avec la Banque de céréales vivrières du Canada (BCVC) pour vérifier la possibilité pour les ONG de vendre des produits alimentaires et de réinvestir les profits dans le soutien des objectifs de sécurité alimentaire. On espère que le programme permettra à l'ACDI et aux ONG de formuler conjointement une politique de monétisation. La BCVC a fait l'objet, en 1993-1994, d'une évaluation sur le terrain qui a confirmé le fait que les vives étaient efficacement dans le cadre des projets de développement et de secours du partenariat et que la BCVC accomplissait des progrès remarquables dans son utilisation de l'aide alimentaire pour renforcer la sécurité à cet égard. Le caractère très positif de cette évaluation a entraîné, en 1994-1995, la signature d'un nouvel accord de trois ans. La BCVC recevra donc son soutien à partir de fonds de contrepartie. Par ailleurs, durant le même exercice, on a aussi travaillé à l'élaboration d'une proposition en vue de faire participer des ONG oeuvrant en Éthiopie et en Érythrée au programme d'aide alimentaire bilatérale.

Bourses d'études : Le Programme des bourses d'études vise à renforcer les capacités des pays en développement en offrant à des étudiants et à des stagiaires de ces pays la possibilité de suivre des cours et d'acquérir des compétences. Ce programme est d'envergure mondiale et n'est pas axé sur une région ou un pays en particulier mais plutôt sur des groupes précis. Il représente environ 10 p. 100 du budget total de l'ACDI consacré aux bourses d'études.

Les disciplines auxquelles s'intéresse le Programme des bourses d'études sont variées : gestion et administration, génie et technologie, agriculture, informatique, gestion maritime, santé et nutrition. Près de 65 p. 100 du budget total vont au Programme de bourses de la Francophonie et le reste aux autres programmes permanents comme le Programme de bourses d'attachés de recherche du Conseil de recherches en sciences naturelles et en génie du Canada, le Programme de bourses d'Afrique 2000 à l'intention des femmes, le Programme de bourses d'études dans le domaine maritime, le Programme des bourses de l'ACDI aux Canadiens, y compris ses volets consacrés aux professionnels et aux universitaires. En moyenne, 450 étudiants ont bénéficié de cette aide en 1993-1994 et en 1994-1995.

Les autres mécanismes d'acheminement, qui s'occupent de répartir le reste du budget (90 p. 100) (voir Secteur Bénévoles, Programme de la coopération institutionnelle et des services au développement ou CISD, page 36, et Programmes géographiques, page 55), financent respectivement les programmes de bourses des établissements canadiens et des administrations publiques des pays en développement, ou des programmes plus vastes de coopération pour le développement.

⁴ Le Centre de l'aide alimentaire de l'ACDI gère les Programmes d'aide alimentaire multilatérale et bilatérale. Le financement de l'aide alimentaire achevée par les ONG vient du Programme d'aide alimentaire bilatérale.

Aide alimentaire bilatérale : L'objectif du programme est de réduire, immédiatement et à long terme, la faim et l'obstacle qu'elle représente au développement. Dans le cadre de ce programme, une aide alimentaire est consentie soit de gouvernement à gouvernement, soit par l'intermédiaire d'ONG canadiennes, pour répondre aux besoins d'urgence ou promouvoir le développement. De par sa nature, l'aide alimentaire liée au développement doit s'étendre sur plusieurs années. Or, l'aide bilatérale au développement est de plus en plus ciblée vers les groupes les plus défavorisés des pays les plus pauvres.

En 1993-1994, le retour de la pluie en Afrique australe a fait que la demande alimentaire d'urgence a légèrement baissé par rapport à ce qu'elle était en 1992-1993, ce qui ne l'a pas empêchée de s'élever à 26,3 millions de dollars, soit 20 p. 100 des ressources bilatérales pour 28 projets. Les principaux bénéficiaires de l'aide alimentaire d'urgence ont été les Afghans, les Angolais, les Ethiopiens, les Mozambicains et les Haïtiens. Le reste du budget consacré à l'aide alimentaire bilatérale, 104 millions de dollars, est surtout allé aux programmes de développement visant les sept pays suivants : le Bangladesh, l'Inde, le Pérou, la Bolivie, l'Équateur, l'Égypte et le Mali.

En 1994-1995, les dépenses consacrées aux secours d'urgence ont totalisé 88,9 millions de dollars pour 31 projets, dont le plus important est celui entraîné par la crise du Rwanda. Le Canada a accordé 12 millions de dollars d'aide alimentaire au Rwanda par l'intermédiaire d'ONG canadiennes, comme CARE et Vision mondiale, de la Croix-Rouge et du Programme alimentaire mondial des Nations Unies. La sécheresse qui a sévi au Malawi et dans la Corne de l'Afrique, de même que la poursuite des conflits en Angola, au Libéria et en Afghanistan ont aussi contribué à l'envoi de secours appréciables. L'ACDI a élaboré une proposition en vue d'accorder un financement bilatéral pluriannuel à plusieurs ONG canadiennes de sorte qu'elles établissent en Éthiopie et en Erythrée des programmes de soulagement de la faim. Les activités entreprises dans cette région serviront de modèle aux programmes futurs destinés aux pays souvent victimes de catastrophes.

En 1995-1996, le Programme d'aide alimentaire bilatérale portera principalement sur les éléments suivants : 1) l'assistance alimentaire immédiate au moyen de mécanismes comme l'acheminement de nourriture d'urgence et supplémentation; 2) la recherche et la mise en oeuvre de solutions permettant de remédier aux causes directes de la faim comme les faibles revenus et la maladie; et 3) éliminer les causes sous-jacentes de la faim et les interventions à l'échelle de l'élaboration des politiques dans les pays en développement. Si l'ACDI veut élargir les retombées de l'aide alimentaire liée au développement, il lui faut mieux cibler, dans son programme d'aide bilatérale, les groupes qui présentent un risque particulièrement élevé de malnutrition. Elle devra aussi améliorer la coordination entre l'aide alimentaire et les autres programmes de développement et chercher à établir d'avantage de partenariats avec les ONG. Le programme pilote, dans le cadre duquel elle étudie actuellement la possibilité pour les ONG de vendre de l'aide alimentaire et d'utiliser les profits pour renforcer la sécurité alimentaire, va peut-être se traduire par un assouplissement des modalités de travail de l'ACDI avec les ONG.

L'intensification de la demande de secours d'urgence, au cours des cinq dernières années, est surtout la conséquence de guerres. Selon les prévisions, il est probable que les besoins d'aide alimentaire d'urgence vont au mieux se maintenir à plus ou moins brève échéance.

Données sur le rendement et justification des ressources

Au chapitre des initiatives nationales en 1995-1996, l'ACDI planifie ce qui suit :

Tableau 14 : Statistiques sur l'activité Initiatives nationales

| Direction générale - Programmes | |
|--|---------------------------|
| Direction générale des programmes multilatéraux (Aide alimentaire bilatérale) | 148,8 millions de dollars |
| Partenariat canadien (Programme des bourses) | 9,1 millions de dollars |
| Programmes de formation au Canada offerts à divers pays en développement, dans l'agriculture, l'information, la santé et la nutrition). Du montant total du budget, 65 p. 100 sera consacré au Programme de bourses de la Francophonie, 35 p. 100 divers programmes en cours. | |
| On prévoit qu'environ 90 p. 100 des fonds du Programme d'assistance humanitaire internationale serviront à aider des réfugiés et d' autres victimes de conflit en Afrique, en Asie et en Amérique centrale, 7 p. 100 à aider les victimes de catastrophes naturelles et 3 p. 100 seront consacrés à la préparation en prévision de catastrophes. | |
| Divers instruments et activités d'information, produits par la Direction générale ou réalisés en coproduction, servent à sensibiliser les Canadiens (les jeunes et les médias entre autres) aux questions de développement et à appuyer les efforts d'éducation au développement des enseignants canadiens. | |
| Programmes géographiques | |
| Pays de concentration et régions de programmation | |
| Services de base; saine gestion des affaires publiques; compétitivité du secteur privé; gestion des ressources naturelles; réformes économiques; intégration régionale et participation des femmes à la vie économique. | |
| Guyane, Haïti (en attente de la régularisation de la situation politique), Amérique centrale, Jamaïque, Caraïbes orientales, Andes, Brésil; CARICOM, Programme régional Leeward et Windward et L'OEA | |
| Bangladesh, Cambodge, Chine, Inde, Indonésie, Malaisie, Népal, Philippines, Pacifique du Sud, Sri Lanka, Thaïlande, Vietnam, Régional (ANASE et APEC) | |
| Direction générale de l'Asie | 283,4 millions de dollars |
| Projets en cours | 272** |
| Nombre de pays | 16 |
| Direction générale de l'Afrique et du Moyen-Orient | 347,0 millions de dollars |
| Projets en cours | 510** |
| Nombre de pays | 65 |
| Direction générale de l'Afrique de l'Ouest : Ghana, Mali, Sénégal, Burkina Faso, Côte d'Ivoire, Niger, Bénin, Guinée | |
| Afrique centrale et de l'orient : le Cameroun, programme Panafricain, programme Corne de l'Afrique | |
| Afrique australe : Angola, Botswana, Lesotho, Malawi, Mozambique, Namibie, Afrique du Sud, Swaziland, Zambie et Zimbabwe | |

Note : Les données financières indiquées ci-dessus comprennent les dépenses de fonctionnement et les paiements de transfert. Pour plus de détails, voir le tableau 25 à la page 77.

* La liste comprend des pays de concentration admissibles à l'APD.

** Données approximatives

● réduction et réaffectation des fonds des Programmes géographique, au profit de diverses initiatives telles que : la radiation de la dette des pays d'Amérique latine (6,7 millions de dollars); l'assistance humanitaire internationale (13,1 millions de dollars); le secteur bénévolat (5,8 millions de dollars); la coopération technique multilatérale (1,3 millions de dollars); et l'aide alimentaire multilatérale (13,0 millions de dollars); l'augmentation des billets d'encaissement faits par l'ACDI auprès des institutions financières internationales (18,0 millions de dollars) et le ministère des Finances (23,1 millions de dollars) annulation d'un projet pour la réfection des routes au Gabon (23,5 millions de dollars); l'accroissement des coûts de mise en oeuvre sur le terrain pour le MAECI (6,5 millions de dollars) et les projets du Centre de recherches pour le développement international consacrés aux enfants et aux oligo-éléments (27,0 millions de dollars).

(148 000)

Dépenses de fonctionnement

● réaffectation des fonds au profit des Services généraux afin d'améliorer l'infrastructure informatique le l'Agence;

(3 700)

● augmentation pour la radiation de la dette des pays d'Amérique latine, suite à l'initiative de conversion de la dette latino-américaine annoncée par la CNUED, en juin 1992 (approuvées dans le *Budget des dépenses supplémentaire «B»*).

6 645

Tableau 13 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|---------------------------------------|---------------|------------|-----------|
| Réel | Budget | Différence | |
| 1993-1994 | principal (1) | | |
| Aide alimentaire bilatérale | 130 378 | 166 000 | (35 622) |
| Bourses d'études | 11 556 | 10 900 | 656 |
| Assistance humanitaire internationale | 90 633 | 77 900 | 12 733 |
| Information sur le développement | 4 379 | 4 800 | (421) |
| Programmes géographiques | 236 946 | 259 600 | (22 654) |
| Amérique | 144 520 | 166 700 | (22 180) |
| Asie | 313 006 | 348 300 | (35 294) |
| Afrique et Moyen-Orient | 331 985 | 423 000 | (91 015) |
| Dépenses de fonctionnement | 789 511 | 938 000 | (148 489) |
| Toutes autres dépenses (2) | 6 645 | - | 6 645 |
| Ressources humaines (ETP) (3) | 1 065 760 | 1 234 878 | (169 128) |
| | 468 | 491 | (23) |

1. Les ressources du *Budget des dépenses* de fonctionnement de 1993-1994 ont été reproduites pour refléter les changements organisationnels résultant de la réforme de la gestion de l'Agence entreprise en 1993-1994 (voir Tableau 27, page 79).
2. La radiation de dettes en faveur de pays de l'Amérique latine en vertu de l'initiative de conversion de la dette latino-américaine.
3. Voir les tableaux 20 et 21 (pages 69 et 70) pour plus de renseignements sur les ressources humaines.

Explication de la différence : La diminution de 169,1 millions de dollars ou 13,7 p. 100 des dépenses réelles de 1993-1994 par rapport au *Budget des dépenses principal* est attribuable principalement aux ajustements suivants :

Budgétaire

- réaffectation de fonds du Programme d'aide alimentaire multilatérale afin d'envoyer des secours en Afrique et en Asie par l'intermédiaire du Programme alimentaire mondial; (37 500)
- réaffectation de fonds des Programmes géographiques au profit du Programme des Nations Unies aux réfugiés palestiniens au Proche-Orient et le travail réalisé par l'ONU à ce sujet (5 millions de dollars approuvés dans le *Budget des dépenses supplémentaire «B»*) et pour acheminer une aide d'urgence en Afrique et accorder une assistance à Haïti; 13 081

Sommaire des ressources

En 1995-1996, le Programme des initiatives nationales représente 45 p. 100 des dépenses totales du programme d'APD. La part de l'ACDI représente 58,3 p. 100 de ses dépenses totales de programme et 47,6 p. 100 de ses ressources humaines.

Tableau 12 : Sommaire des ressources par activité

| (en milliers de dollars) | Budget des dépenses 1995-1996 | Budget des dépenses 1994-1995 | Différence (c=a-b) | Prévu 1994-1995 | Réel 1993-1994 | Réel * 1992-1993 |
|---------------------------------------|-------------------------------|-------------------------------|--------------------|-----------------|----------------|------------------|
| (a) | (b) | | (c) | | | |
| Aide alimentaire bilatérale | 148 800 | 165 200 | (16 400) | 147 996 | 130 378 | 168 157 |
| Bourses d'études | 8 900 | 8 900 | - | 8 964 | 11 556 | 12 341 |
| Assistance humanitaire internationale | 73 872 | 82 900 | (9 028) | 105 404 | 90 633 | 118 301 |
| Information sur le développement | 3 900 | 4 800 | (900) | 4 814 | 4 379 | 7 275 |
| Programmes géographiques | 235 472 | 261 800 | (26 328) | 267 178 | 236 946 | 306 074 |
| Amériques | 131 526 | 158 544 | (27 018) | 155 184 | 144 520 | 157 935 |
| Asie | 270 359 | 325 896 | (55 537) | 326 946 | 313 006 | 314 119 |
| Afrique et Moyen-Orient | 328 815 | 396 360 | (67 545) | 365 064 | 331 985 | 398 948 |
| Dépenses de fonctionnement | 41 693 | 45 730 | (4 037) | 45 157 | 39 293 | 268 451 |
| Ressources humaines** (ETP) | 1 007 865 | 1 188 330 | (180 465) | 1 169 529 | 1 065 750 | 1 445 572 |
| | 586 | 623 | (37) | 586 | 468 | 454 |

* Les dépenses réelles de fonctionnement de 1992-1993 ont été reproduites pour refléter les changements organisationnels résultant de la réforme de la gestion de l'Agence entreprise en 1993-1994.

** Voir les tableaux 20 et 21 (pages 69 et 70) pour plus de renseignements sur les ressources humaines.

Du montant total du Budget des dépenses de l'ACDI destiné au Programme des initiatives nationales en 1995-1996, 95,8 p. 100 va aux subventions et contributions, 3,6 p. 100 aux coûts en personnel et 0,6 p. 100 aux autres dépenses de fonctionnement. Le tableau 25 de la page 77 présente la ventilation des dépenses exposées ci-dessus.

Le Programme des initiatives nationales d'APD comprend également les éléments suivants, dont l'ACDI ne rend pas compte dans son Budget des dépenses principal :

- Programme des bourses du Commonwealth du Canada (9 millions de dollars en 1995-1996);

- Travaux publics et Services gouvernementaux Canada et autre (2 millions de dollars du Budget des dépenses 1995-1996).

B. Initiatives nationales

Le budget total du Programme des initiatives nationales de l'APD en 1995-1996 s'élève à 978 millions de dollars, dont 966 millions pour l'ACDI. Les zones ombragées sur le diagramme représentent l'APD achevée par l'entremise du Programme des initiatives nationales de l'ACDI.

Objectifs:

- permettre au gouvernement du Canada d'atteindre ses objectifs en matière de coopération au développement dans des pays déterminés, tout en respectant les intérêts de sa politique extérieure;

- conclure des ententes bilatérales de coopération au développement entre gouvernements, tout en reconnaissant que la responsabilité première du développement national incombe au gouvernement du pays lui-même;

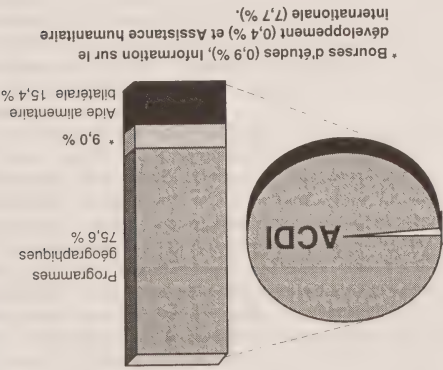
- fournir une assistance humanitaire internationale pour soulager la souffrance humaine causée par les catastrophes naturelles ou provoquées par l'homme.

Description

Le Programme des initiatives nationales appuie cinq composantes dans lesquelles le gouvernement du Canada intervient directement au moment de déterminer les projets et les activités qui seront financés. Il s'agit de l'Aide alimentaire bilatérale, des Bourses d'études, de l'Assistance humanitaire internationale, de l'information sur le développement et des Programmes géographiques.

Le Programme des initiatives nationales comprend aussi le Programme des bourses du Commonwealth du Canada, qui figure au *Budget des dépenses* des Affaires étrangères et du Commerce international, de même que certaines ressources associées aux ministères des Travaux publics et Services gouvernementaux Canada et du Patrimoine canadien.

Enfin, il comprend les coûts directs de mise en oeuvre des programmes liés au fonctionnement des unités d'appui sur le terrain. Celles-ci fournissent des services d'analyse, de planification, de suivi et de logistique à l'appui direct de programmes et de projets précis à l'étranger.



Il est probable que les ONG vont jouer un rôle de plus en plus important dans les secours d'urgence si, par ailleurs, le PAM se tourne davantage vers les groupes les plus défavorisés d'un pays donné.

La satisfaction des besoins fondamentaux est l'un des piliers de l'aide du PAM au développement et de ses opérations de secours. Or, même si le PAM augmente son ciblage, l'appui de l'ACDI continuera de viser essentiellement la satisfaction des besoins fondamentaux. Pour mieux cibler les groupes bénéficiaires, il faudra examiner les questions liées à l'égalité des sexes, aux droits de la femme et aux droits des enfants. Les femmes étant les plus susceptibles de souffrir de malnutrition, l'aide alimentaire qui leur sera accordée ira en augmentant. On poursuivra aussi les efforts dans le domaine de l'environnement en soutenant directement les activités comme la gestion des bassins hydrographiques et la lutte contre l'érosion du sol. L'ACDI travaillera avec le PAM afin de l'aider à cerner et à surmonter les difficultés occasionnées par les retombées environnementales permanentes des projets qui recourent à une main-d'œuvre rurale rémunérée en denrée.

Malnutrition et oligo-éléments : Des carences en vitamine A, en iode et en fer sont souvent à l'origine des décès d'enfants, des cas de cécité, des cas d'oligophrénie, sans compter qu'elles ralentissent fortement la productivité économique. Pour lutter contre ces carences, les programmes géographiques de l'ACDI accordent une importance de premier ordre au financement des programmes nationaux de lutte. L'Agence soutient aussi la défense des intérêts et les projets conçus pour faire avancer le dialogue concernant les politiques internationales, en particulier dans le domaine du renforcement de l'offre d'aliments ainsi que d'autres initiatives pertinentes. L'ACDI finance aussi le volet nutritionnel de l'initiative globale consacrée à la prise en charge intégrée de l'enfant malade. Cette initiative vise à réduire le nombre de décès causés par la famine.

En 1995-1996, les projets d'iodisation du sel et d'apport de la vitamine A, entrepris en collaboration avec d'autres organisations multilatérales et le Centre de recherches pour le développement international (CRDI), s'étendront à d'autres pays. L'ACDI continuera de représenter le Canada au sous-comité des Nations Unies pour la nutrition qui essaie d'harmoniser les politiques nutritionnelles et les activités connexes du système des Nations Unies. Elle s'efforcera de faire accepter l'idée d'une fortification de l'aide alimentaire en oligo-éléments et, surtout, l'idée d'un approvisionnement alimentaire régulier dans les pays en développement. Une bonne part de ce travail sera réalisée en collaboration avec les participants à l'initiative des oligo-éléments, groupe d'Ottawa issu d'un partenariat entre l'ACDI, la Banque mondiale, l'UNICEF et le PNUD.

L'ACDI encouragera le PAM à mieux cibler son aide au développement et ses activités de secours et à utiliser au mieux l'aide alimentaire pour promouvoir le développement durable. L'Agence cherchera des moyens nouveaux et plus efficaces d'évaluer les résultats. Elle insistera pour une meilleure coopération et coordination entre le PAM et d'autres organisations des Nations Unies, des ONG et les États bénéficiaires, tout cela suivant la tendance nouvelle en faveur d'une programmation par pays, qui accompagne les réformes générales des Nations Unies.

En 1995-1996, tout semble indiquer que les besoins du PAM vont se maintenir à des niveaux élevés. Les conflits qui continuent de sévir au Libéria, en Afghanistan, au Soudan et, possiblement, en Angola, de même que les efforts déployés pour la relance d'Haïti, du Mozambique et du Rwanda vont absorber une grosse part des ressources du PAM. En plus de répondre à ces crises et de poursuivre son programme courant de développement, le PAM se lancera dans plusieurs initiatives afin d'améliorer son efficacité. En guise de suivi de l'évaluation tripartite de 1994-1995 et de l'examen de sa politique, le PAM étudiera la possibilité de fermer ses bureaux dans certains pays afin de réserver son aide aux pays les plus pauvres et en déficit vivrier. Il entreprendra une refonte appréciable de ses systèmes financiers afin de repérer les mesures d'économie qu'il pourrait prendre et de mieux rendre compte de ses activités aux États donateurs.

Une évaluation tripartite du PAM, menée par le Canada, la Norvège et les Pays-Bas, s'est achevée en 1994-1995. Les donateurs l'ont bien accueillie, jugeant qu'elle pouvait servir à orienter les activités futures de l'organisation. Le PAM a pris l'évaluation très au sérieux et a commencé à mettre en œuvre un bon nombre des recommandations qu'elle contenait, en particulier au sujet de la réorganisation en profondeur des systèmes financiers du Programme. Le Canada a aussi participé à un examen séparé de la politique et du mandat du PAM, examen qui devrait aboutir à une concentration des activités du PAM en faveur des groupes les plus défavorisés dans les pays les plus pauvres.

En 1994-1995, la tragédie du Rwanda a sans doute été l'événement le plus exigeant pour le PAM. Malgré le caractère soudain de la crise et la quantité inouïable de réfugiés, l'intervention internationale a permis d'éviter la famine. Encore une fois, 60 p. 100 au moins des ressources du PAM ont été consacrées à des mesures d'urgence, en particulier au Rwanda, en Somalie, au Soudan, en Angola et au Libéria. Au total, 39,6 millions de dollars de la contribution centrale de l'ACDI de 125 millions de dollars ont servi à financer l'alimentation de réfugiés par le PAM. En plus de sa contribution centrale, l'ACDI a également donné 50,6 millions de dollars supplémentaires pour couvrir les besoins de 18 opérations de secours et d'approvisionnement alimentaire des réfugiés.

L'approvisionnement alimentaire des réfugiés. L'entente entre le PAM et le Haut-commissariat des Nations Unies pour les réfugiés au sujet de mesures d'urgence par l'ONU, qui se sont concrétisées par la signature d'un protocole de réfugiés. L'ACDI a également soutenu les démarches entreprises en vue d'améliorer la coordination d'une valeur totale de 54 millions de dollars en réponse à 22 appels pour l'aide d'urgence et les plus de sa contribution centrale de 130 millions de dollars. À cela se sont encore ajoutés des dons de 17 millions de dollars. Par ailleurs, le Canada a consacré 39 millions de dollars à l'aide alimentaire aux réfugiés, en des catastrophes et de remise en état, auquel l'ACDI a accordé une subvention de 11 millions de dollars. Nations Unies ont lancé, sous l'égide du PAM, un programme pilote sur les mesures d'atténuation du développement. Pour souligner ce lien entre les opérations de secours et le développement, l'Agence a également de la proposition aux catastrophes qui accompagne le retard du Mozambique et la Somalie. L'occurrence de plus en plus fréquente des situations d'urgence Les pays bénéficiaires en ont surtout été l'Angola, l'Éthiopie, le Kenya, le Libéria, le Malawi, le nourriture à 27 millions de réfugiés, une aide supérieure de 27 p. 100 à celle de l'année précédente.

d'urgence consacrée à la multiplication des semences et à la formation. Le GCRAI s'en est d'ailleurs servi tout récemment durant la crise qui a paralysé le Ruanda.

En 1994-1995, le GCRAI a amorcé un processus de renouvellement afin de clarifier sa mission, de redéfinir l'orientation de ses activités de recherche, d'améliorer son fonctionnement et la conduite de ses affaires, et d'obtenir un soutien financier sûr et stable qui lui permette de mener à bien sa mission. Dans le cadre de ce processus de rationalisation, le Groupe a réduit le nombre des centres de recherche qui le composent de 18 à 16 la même année. Le Canada a pris les rênes des activités associées à la définition des programmes, à la rationalisation de la gestion et au renforcement des liens entre les travaux de recherche et les résultats sur le plan du développement. En outre, le Canada copréside le Comité des finances du Groupe et dirige son groupe de travail sur les incidences.

En 1995-1996, l'ACDI exercera des pressions sur le GCRAI pour que le thème de l'environnement durable soit au centre de ses activités de recherche (la stratégie du Centre lui accorde déjà une attention particulière). L'Agence cherchera aussi à renforcer l'élan du GCRAI pour le renouvellement. Bien que l'action du Groupe soit orientée vers les pays en développement, le Canada en tire des avantages économiques directs qui dépassent de loin sa contribution annuelle au programme : à partir des semences mises au point dans les centres de recherche du GCRAI et distribuées gratuitement aux scientifiques canadiens, les agriculteurs du Canada arrivent à cultiver des variétés végétales plus solides et plus productives. L'ACDI s'attelle donc à promouvoir les liens entre le Canada et le GCRAI.

Aide alimentaire multilatérale : L'aide alimentaire multilatérale est acheminée par l'entremise du Programme alimentaire mondial (PAM) de l'ONU. Dans le cadre de ce programme, l'ACDI cherche à réaliser deux objectifs primordiaux : la lutte contre la pauvreté et l'adoption de mesures axées sur les résultats. Soutenu par un fonds d'urgence très important et des opérations à grande échelle sur le terrain, le PAM joue un rôle central dans l'organisation des secours internationaux après des catastrophes. Il présente en particulier l'avantage de cibler les groupes les plus démunis.

Le Centre de l'aide alimentaire³ de l'ACDI assure la gestion du programme de l'aide alimentaire, traite avec le Groupe consultatif pour la recherche agricole internationale (GCRAI) et réunit les compétences de l'ACDI dans le domaine de la nutrition.

Tableau 1 : Aide alimentaire multilatérale

| En milliers de dollars) | |
|-------------------------|------------------|
| Année | Budget principal |
| 1991-1992 | 158 300 |
| 1992-1993 | 150 900 |
| 1993-1994 | 140 300 |
| 1994-1995 | 141 000 |
| 1995-1996 | 107 900 |
| | 166 103 * |
| | N/A |
| | Dépenses |

* Prévisions

En 1993-1994, les besoins d'aide alimentaire d'urgence du PAM ont été importants et ils ont représenté 1,62 milliard de dollars ou 68 p. 100 de ses dépenses. Environ 29 millions de victimes de catastrophes diverses ont reçu du PAM 2,5 millions de tonnes de nourriture. Cette même année, le PAM a également enregistré des records en distribuant également 2,4 millions de tonnes de Le Centre de l'aide alimentaire de l'ACDI gère les programmes d'aide alimentaire multilatérale et bilatérale (voir page 51). Le groupement de mécanismes comme le GCRAI et des voies d'acheminement sous un point de coordination unique, assure un maximum de souplesse pour répondre aux besoins nutritionnels.

Toutes les prévisions relatives à la production alimentaire mondiale laissent penser que la demande alimentaire pourrait doubler au cours des prochaines décennies et que l'écart entre elle et la disponibilité alimentaire augmentera. Pour combler cet écart, la meilleure solution est de compter sur la recherche internationale pour encourager la mise au point de nouvelles variétés végétales et de nouvelles techniques de production. Les travaux du Groupe, entre autres, ont permis aux pays en développement d'arriver à une meilleure production alimentaire sur une superficie moindre de terres arables et de réduire de manière appréciable l'utilisation de pesticides chimiques. Une intervention réussie durant la sécheresse de 1992-1993 en Afrique australe, intervention à laquelle le Canada a accordé un soutien sélectif, a favorisé la mise sur pied d'une structure d'intervention

Groupe consultatif pour la recherche agricole internationale (GCRAI) : Le GCRAI est une organisation-cadre qui regroupe 16 centres internationaux de recherche agricole. Le Canada est l'un des pays qui lui verse les contributions les plus importantes au GCRAI depuis sa fondation en 1971. Par son appui financier, le Canada aide le GCRAI à améliorer l'accès à la nourriture et sa disponibilité, la distribution de la nourriture, les politiques agricoles et la capacité des institutions.

En 1995-1996, l'équipe chargée du Programme de la coopération technique multilatérale continuera d'insister sur la saine gestion des institutions et cherchera les occasions de travailler en ce sens avec les autres ministères fédéraux (en particulier le MAECI) afin de promouvoir la réforme du système économique et sociale des Nations Unies, à l'échelle du système et à l'échelle des organismes eux-mêmes. Les participants à cet effort conjoint veilleront entre autres à assurer le suivi du Programme du secrétaire-général pour le développement. Déjà en 1993-1994, on avait amorcé une démarche pour regrouper la plupart des institutions membres de la Francophonie. Les programmes mis de l'avant à ce sujet devraient commencer à produire des résultats tandis que les réformes de l'administration du Commonwealth prendront forme. L'équipe de la CTM achèvera son analyse institutionnelle du FNUAP qui viendra compléter l'évaluation multi-donateurs des programmes du FNUAP. Elle donnera aussi suite aux recommandations issues de l'examen des capacités administratives et de l'efficacité de l'UNICEF. Doté d'un nouveau président, d'un nouveau conseil d'administration et d'une assise financière plus étendue, le Commonwealth of Learning devra arriver à une certaine stabilité financière. L'équipe de la CTM participera activement aux préparatifs de l'ACDI en vue du Sommet pour le développement social et le Quatrième Congrès mondial de la femme, de même qu'aux préparatifs de l'administration publique du Canada pour les sommets du Commonwealth et de la Francophonie de 1995. Cette année constituera une période charnière dans l'évolution de nos communications avec nos partenaires et le public, en particulier dans le contexte des travaux visant à redorer le blason des Nations Unies qui s'apprête à célébrer son 50^e anniversaire.

scène internationale, la direction des négociations touchant les plans d'action qui devaient faire suite à la conférence (principalement consacrée à la réforme institutionnelle). Elle a aussi pris les modalités relatives à l'établissement du programme mixte et cofinancé sur le VIH et le SIDA (dont la mise en œuvre est prévue pour janvier 1996). Elle a également présidé le groupe de travail intergouvernemental chargé de restructurer le Programme sur la santé périnatale en faveur d'une approche davantage axée sur les résultats. En outre, l'équipe a commencé ses travaux sur la formation d'un plan d'action afin d'assurer le suivi de l'examen des capacités de gestion et de l'efficacité de l'UNICEF. Enfin, elle a amorcé et financé une étude sur la conduite des affaires du Commonwealth of Learning qui a mené à la constitution d'un conseil d'administration plus réduit et plus responsable financièrement, à une diminution du nombre de réunions sur la conduite du Fonds du Commonwealth pour la coopération technique et à un regroupement des réunions des organismes directeurs des diverses institutions composant le Commonwealth.

relatives à la violence faite aux femmes et b) la souveraineté de l'Etat, les droits de la personne et l'action humanitaire.

En 1995-1996, le CIPDD continuera d'accorder la priorité à ses activités d'information du public et de défense des intérêts, tant au Canada qu'à l'étranger. Il va redistribuer ses ressources et renforcer son image de marque institutionnelle et, par conséquent, son influence auprès des décideurs importants. Parmi les trois principales initiatives envisagées pour 1995-1996 figurent : dans le domaine des droits des femmes et des droits de la personne, l'organisation d'une exposition de photographies (en collaboration avec l'ACDI); dans le domaine des droits de la personne et du développement de la démocratie, une conférence internationale (parrainée par le CIPDD et les quatre internationales, c'est-à-dire l'Internationale démocrate-chrétienne (IDC), l'Union démocratique (UD), l'Internationale libérale (IL) et l'Internationale Socialiste (IS); et le Comité latino-américain pour la défense des droits de la femme (CLADEM).

Coopération technique multilatérale (CTM) : Par le canal de la coopération technique multilatérale, l'ACDI se consacre surtout à l'analyse et à la saine gestion institutionnelles des organisations membres des Nations Unies, du Commonwealth et de la Francophonie qui oeuvrent dans les secteurs de la coopération technique, et elle influence l'orientation stratégique et la conduite des affaires de ces institutions, de concert avec d'autres administrations publiques.

Outre les fonds transférés aux budgets centraux de certaines de ces institutions, l'ACDI, par l'intermédiaire de la CTM, finance aussi des activités particulières de développement réalisées par ces organisations ou avec elles. Au cours des dernières années, 80 p. 100 environ de l'aide au développement consentie au titre de la CTM sont allés à quatre institutions : le Programme des Nations Unies pour le développement (PNUD), l'UNICEF, le Fonds des Nations Unies pour la population (FNUAP) et le Fonds du Commonwealth pour la coopération technique (FCT).

En 1993-1994, l'ACDI a mis fin à sa participation à l'évaluation multi-donneurs du FNUAP et à Nations Unies sur la population et le développement, qui s'est tenue au Caire. Elle a établi pour cela un programme de travail pour les deux à trois prochaines années. Dans le cadre de la CTM, l'ACDI a aussi participé à la formulation du mandat qui devra guider l'examen des capacités de gestion et de l'efficacité de l'UNICEF. L'examen multi-donneurs du programme Commonwealth of Learning est terminé. Les efforts constants déployés pour rationaliser le mode de fonctionnement du système économique et social des Nations Unies ont entraîné l'adoption d'une résolution clé à l'Assemblée générale des Nations Unies afin d'éliminer les chevauchements inhérents au système, de réduire la taille des conseils exécutifs du PNUD, du FNUAP et de l'UNICEF, et de les amener à adopter des modes de fonctionnement plus proches de ceux des entreprises. Le Programme de la coopération technique multilatérale a aussi largement contribué à préparer les sommets de la Francophonie et du Commonwealth de 1993, et mis de l'avant une stratégie afin de rationaliser les travaux des Nations Unies sur le VIH et le SIDA.

En 1993-1994, pour respecter l'engagement qu'elle avait pris de faire valoir que «les droits des femmes sont des droits humains», l'ACDI avait voulu envoyer un Canadien au Centre des Nations Unies pour les droits de l'homme à Genève. Lorsque cela n'a pas été possible, elle a, en 1994-1995, octroyé des fonds de la CTM pour financer des programmes de l'UNIFEM dans ce domaine.

En 1994-1995, par l'intermédiaire de la CTM, l'ACDI a participé aux préparatifs en vue de la Conférence internationale sur la population et le développement, qui s'est tenue au Caire en septembre 1994. L'équipe chargée de la CTM a d'ailleurs pris, tant au sein de l'ACDI que sur la

Parmi les activités importantes du CIPDD en 1994-1995, figurent celles qui sont consacrées à l'information du public et à la défense des intérêts. Notamment, le Centre s'est penché sur la question de l'impunité et de la restauration de la démocratie en Haïti, sur la surveillance des élections et le respect des droits indigènes au Mexique, sur la restauration de la démocratie à Myanmar en lançant un appel général à la démocratie dans ce pays, et sur l'organisation de réunions d'experts afin d'examiner a) le mandat du Rapporteur spécial des NU pour les questions

Le Centre qui a puisé dans sa réserve.

Les dépenses totales du CIPDD en 1993-1994 ont atteint 5,8 millions de dollars. Le budget de soutien au développement a totalisé 3,8 millions de dollars, dont 0,7 million a été consacré à des campagnes d'information et d'éducation du public, 0,3 million à la recherche et au développement et 0,9 million à l'administration générale. Le dépassement du crédit parlementaire a été épongé par

les pays sélectionnés par de petites équipes d'experts internationaux.

CIPDD s'est surtout servi d'une série d'études sur le développement démocratique réalisées dans continents : 5 en Amérique latine, 5 en Afrique et 3 en Asie. Pour le guider dans sa planification, le CIPDD s'est fixé comme objectif de contribuer à l'édification de sociétés

Depuis 1993, le CIPDD s'est fixé comme objectif de contribuer à l'édification de sociétés civiles démocratiques à travers le monde. Il vise un certain nombre de pays dans différents programmes de manière à en optimiser les retombées.

Conformément à la loi qui l'a créé, le CIPDD et ses activités ont fait l'objet d'un examen à l'issue duquel un rapport a été soumis au Parlement, à l'automne de 1993. Le rapport, qui témoignait positivement de la réussite du Centre dans la mise en œuvre de son mandat, faisait aussi état de la réputation internationale que le Centre s'est bâtie dans le domaine des droits de la personne. Il présentait en outre une série de recommandations qui visaient principalement à améliorer les pratiques de gestion internes. Le CIPDD a déjà pris plusieurs mesures pour répondre à ces recommandations et orienter davantage les efforts et les ressources qu'il consacre à ses

ministre des Affaires étrangères.

Budget des dépenses principal de l'ACDI et rend compte au Parlement par l'intermédiaire du

spéciale et qui a un conseil d'administration international indépendant. Il tire son financement du

Le CIPDD est une société indépendante qui a été établie en 1988 en vertu d'une loi fédérale

Centre international des droits de la personne et du développement démocratique (CIPDD) : Le CIPDD a pour mandat de promouvoir le développement démocratique et d'appuyer la coopération entre le Canada et d'autres pays, en particulier les pays en développement, aux fins de la promotion et du renforcement de programmes et d'institutions chargés de veiller au respect des droits et libertés enchâssés dans la *Charte internationale des droits de l'homme*.

La mise à jour des données qui sont ressorties de la vérification-évaluation de programme terminée en 1993 indique, en moyenne, que chaque dollar versé aux entreprises canadiennes par le PCI entre avril 1984 et mars 1990 s'est traduit par des avantages de 6,85 \$ environ dans les pays en développement et de 5,81 \$ au Canada.

En 1995-1996, le PCI attend à recevoir aux alentours de 800 propositions nouvelles et à consacrer une proportion toujours plus importante de son budget aux entreprises à la recherche d'investissements directs, en particulier en Asie et en Amérique.

En 1994-1995, le PCI s'attend à traiter environ 1 650 projets. Parmi les projets reçus durant cet exercice, la plupart sont axés sur les secteurs de l'industrie (29 p. 100), de l'énergie (11 p. 100) et de l'approvisionnement en eau potable et de l'assainissement (10 p. 100).

En 1993-1994, le Programme des ONGI a appuyé 65 organisations, dont 10 oeuvrant dans le domaine de l'environnement, 14 dans celui de la population et de la santé, et 15 dans celui des droits de la personne et du développement démocratique. La priorité a été accordée aux ONGI oeuvrant dans les domaines de l'environnement et des droits de la personne. Toutes les organisations financées dans ces domaines ont joué un rôle actif dans la préparation de deux conférences internationales : la Conférence des Nations sur l'environnement et le développement tenue à Rio de Janeiro en 1992 et la Conférence mondiale des droits de l'homme tenue en 1993. Devant les succès remportés par ces ONGI, les Nations Unies ont décidé d'établir avec elles un dialogue plus intense.

En 1994-1995, le Programme des ONGI a concentré son aide sur 50 organisations. Une attention spéciale a été accordée aux activités ayant trait à l'égalité des sexes et aux populations, ainsi qu'à la préparation du Sommet mondial pour le développement social (1995), l'objectif étant d'appuyer l'ordre du jour international dans ces domaines. Le Programme a soutenu les ONGI dans leur préparatifs en vue de participer à la Conférence internationale sur la population et le développement qui a eu lieu au Caire, en septembre 1994.

En 1995-1996, l'accent principal sera mis sur la population et la santé, le respect des droits de la personne et la saine gestion des affaires publiques. Des efforts particuliers seront déployés pour faire fond sur les nouvelles technologies de l'information, le virage démocratique et l'ouverture du système onusien aux ONG.

Comme les ONGI sont des partenaires bénévoles oeuvrant au niveau international, le programme figurera sous la rubrique «secteur bénévole» afin d'adopter une approche intégrée à l'égard des instances sociales à but non lucratif.

Programme de coopération industrielle (PCI) : Ce programme vise les objectifs suivants : a) renforcer les moyens des entrepreneurs des pays en développement de produire les biens et les services qui leur permettront d'assurer leur survie de manière équitable et durable; b) encourager le transfert des compétences et de la technologie canadiennes, les échanges de biens et les investissements des sociétés du Canada dans le cadre du programme canadien de développement; c) continuer à accroître la proportion de projets d'investissement et de partenariats qui réussissent; d) encourager et soutenir les efforts des partenaires canadiens afin de multiplier les retombées de leurs activités sur le plan du développement, en particulier dans les domaines et secteurs stratégiques clés comme la création d'emplois et l'apport de devises, la durabilité environnementale et la participation accrue des femmes à la société.

Le PCI met à profit les ressources du secteur canadien des entreprises et contribue au développement durable en cofinanciant les ententes de collaboration bénéfiques conclues entre des entreprises canadiennes et leurs homologues des pays en développement. Les objectifs du PCI concordent avec une des priorités du programme qui est de développer le secteur privé des pays en développement.

En 1993-1994, le PCI a reçu 620 propositions nouvelles dont 61 p. 100 ont reçu des contributions. Malgré une réduction des effectifs, le programme a permis de soutenir quelque 1 300 projets (propositions nouvelles et projets en cours), en comparaison de 732 l'année précédente. Les contributions accordées aux entreprises à la recherche d'investissements directs, en particulier en Asie et en Amérique, qui représentaient 47 p. 100 du budget du PCI en 1993-1994, ont atteint 62 p. 100 du budget en 1994-1995. Une évaluation séparée du rendement du PCI a indiqué que la proportion des projets approuvés dans le secteur de l'environnement a augmenté de 7 à 14 p. 100 entre 1989-1990 et 1993-1994, et se caractérisent par un rendement économique légèrement supérieur à la moyenne des projets entrepris dans les autres secteurs.

chacune des organisations à ses activités de coopération outre-mer. En 1994-1995, le Programme d'éducation planétaire, qui rejoint 95 p. 100 des enseignants du Canada, a été redéfini; cette redéfinition faisait suite à une importante évaluation entreprise au cours de l'exercice précédent. Enfin, l'étude des répercussions de l'éducation au développement a été poursuivie, et on a procédé à une évaluation de la quatrième Semaine du développement international (1994). Comme dans le cas de la CSD, la Direction a intégré le financement des projets d'éducation au développement et des initiatives jeunesse à son financement régulier, ce qui s'est traduit par une approche globale et efficace à l'endroit de ses partenaires.

En 1993-1994, le Programme de promotion de la gestion a maintenu son appui aux initiatives des associations professionnelles canadiennes qui cherchent à améliorer les capacités administratives de leurs partenaires dans les pays en développement. En 1994-1995, le Programme des associations professionnelles et d'intérêts communs a été créé, remplaçant ainsi le Programme de promotion de la gestion. Il se concentre désormais presque exclusivement sur le renforcement des capacités des institutions du secteur public oeuvrant dans des domaines comme la gestion des ressources marines, le développement municipal, l'environnement, la santé et l'agriculture. Le Programme accorde une importance particulière au choix des institutions du Tiers monde qui jouent un rôle stratégique dans le développement de leur pays. En 1994-1995, des efforts ont été faits pour multiplier les activités présentant un lien direct avec la démocratisation et les droits de la personne; à cette fin, des liens de collaboration ont été établis avec de nouveaux partenaires comme l'Association du Barreau canadien, le Centre parlementaire, la Commission canadienne des droits de la personne et le Comité canadien de protection des journalistes.

En 1995-1996, la composante des ONG poursuivra ses efforts visant à renforcer, à rationaliser et à préciser ses activités, et à atteindre plus efficacement des résultats en matière de développement, en étant plus focalisée et rigoureuse dans ses échéanciers. L'aide accordée continuera de favoriser tout particulièrement les activités visant à réduire la pauvreté, contribuant ainsi à la satisfaction des besoins humains fondamentaux. La répartition des ressources tiendra éminemment compte de la mesure dans laquelle les ONG réalisent des activités visant à réduire la pauvreté et obtiennent des résultats probants. Environ 40 ONG remettront à l'ACDI des rapports d'activités axées sur les résultats dans le domaine de la satisfaction des besoins humains fondamentaux. Afin de constater les effets du budget 1995-1996, une étude sera entreprise sur la structure organisationnelle et l'administration internes de la Direction des ONG. Enfin, l'ACDI tentera d'élaborer une politique concernant le rôle du secteur bénévole dans l'aide publique au développement et sollicitera, aux différents stades de la recherche, la participation de la communauté des ONG.

Grâce au Programme des associations professionnelles et d'intérêts communs, l'ACDI continuera de concentrer ses efforts sur le renforcement des capacités du secteur public tout en démocratisant et des droits de la personne. Le cadre juridique, la gestion des zones côtières, les barrières commerciales et la fiscalité feront par ailleurs l'objet d'une attention particulière.

Les organisations non gouvernementales internationales (ONG) : Le Programme des ONG soutient les activités des organisations internationales sans but lucratif visant à développer et à renforcer les capacités des institutions faisant partie de la société civile. Les thèmes privilégiés sont ceux du développement démocratique, de la population, des droits de la personne, de l'égalité des sexes et de l'environnement. La priorité va aux activités mettant en valeur les initiatives nationales en ces domaines. Le Programme favorise surtout les ONG établies au Canada, les ONG qui ont des liens solides avec le Canada et celles qui ont un mandat international plutôt que régional.

bourses d'études remises à des particuliers (dans le cadre du Programme des initiatives nationales; voir page 52).

La CISD a renforcé la collaboration au sein des coopératives et des organisations syndicales canadiennes, et entre celles-ci et leurs partenaires des pays en développement. Une évaluation de l'incidence des programmes d'échanges internationaux pour jeunes a révélé que l'expérience interculturelle augmentait la capacité des Canadiens de devenir des citoyens du monde.

En 1995-1996, les activités mises de l'avant en collaboration avec tous les groupes de partenaires feront davantage appel à des méthodes axées sur les résultats, s'appuyant sur une série d'indicateurs de rendement. Les progrès réalisés en ce domaine au cours des exercices 1993-1994 et 1994-1995 seront consolidés et l'on tentera de jeter les fondements d'une répartition des fonds entre les secteurs qui tiendra compte des Priorités du programme d'aide au développement. Le rendement du nouveau programme destiné aux universités et aux collèges sera évalué et les ententes conclues avec les coopératives seront révisées; il est également prévu de donner suite à l'étude réalisée sur les organisations qui envoient des bénévoles à l'étranger.

Organisations non gouvernementales (ONG) : En 1994-1995, cette composante a versé directement à des ONG la somme de 82 millions de dollars et en a appuyé 200 autres par l'entremise de huit fonds thématiques et de quatre fonds régionaux de développement situés en Colombie-Britannique, en Alberta, en Ontario et au Québec. Ces fonds servent à financer les programmes et les projets de plus petite envergure dont la valeur est inférieure à 250 000 \$. Deux initiatives d'aide alimentaire, faisant appel à des ONG, sont mises en œuvre par l'intermédiaire de la Direction générale du partenariat canadien (voir page 52). Les ONG s'occupent d'acheminer une partie de l'assistance humanitaire internationale (voir page 53).

Au cours des exercices 1993-1994 et 1994-1995, l'ACDI a tenté d'établir des rapports plus simples, plus solides et plus clairs avec ses organisations partenaires. Les principales réalisations de l'exercice 1994-1995 comprennent les suivantes :

- toutes les ONG bénéficiant d'un financement direct ont eu l'occasion de se familiariser avec une approche axée sur les résultats, et une vingtaine d'entre elles ont bénéficié d'une formation plus approfondie sur ce type d'approche;
- un outil d'évaluation du rendement des ONG, conçu tout spécialement pour évaluer les réalisations de chacune des organisations au regard des Priorités du programme, a été utilisé à titre expérimental afin d'améliorer l'efficacité du processus d'affectation de 1994-1995;
- l'Unité d'évaluation du risque financier a été renforcée et des lignes directrices ont été définies afin d'améliorer la qualité de l'information et de l'analyse concernant la situation financière et la viabilité des organisations bénéficiaires;

- en matière de financement de programmes, un cadre d'action conceptuel et des lignes directrices ont été établis afin de préciser les critères d'admissibilité, d'améliorer la cohérence de l'information et de s'assurer que les présentations et les rapports des ONG respectent les exigences de l'ACDI.

En 1993-1994 et en 1994-1995, le Programme de la participation du public a maintenu son appui à plus de 150 organisations et institutions vouées à des activités d'éducation au développement qui sensibilisent les Canadiens aux enjeux de la coopération internationale et de l'interdépendance mondiale. La Direction des ONG a poursuivi l'intégration du financement de 23 organisations de premier plan, rattachant le suivi des activités d'éducation au développement de

Fonds pour l'environnement mondial (FEM) : Le Fonds pour l'environnement mondial est un important mécanisme visant à résoudre des problèmes environnementaux internationaux tels que la diminution de la couche d'ozone, le changement climatique, la biodiversité et les eaux internationales. Nos contributions au FEM permettent au Canada de s'acquitter de ses obligations financières au regard de la *Convention cadre des Nations Unies sur le changement climatique* et de la *Convention sur la biodiversité*. La participation du Canada au FEM est gérée par l'ACDI, en collaboration avec d'autres ministères. En outre, un processus de consultation a été établi afin de permettre aux organisations non gouvernementales de participer au processus du FEM, et notamment aux ONG de faire partie des délégations qui assistent aux réunions du Fonds. Le FEM a été reconstitué en mars 1994 et son budget total s'élève maintenant à 2 milliards de dollars américains répartis sur une période de 10 ans commençant en 1995-1996. La part du Canada représente 4,28 p. 100 de ce budget, soit environ 111 millions de dollars canadiens. Parallèlement à cette reconstitution des ressources, le FEM a fait l'objet d'une importante reconstruction. Ses activités sont maintenant surveillées par un conseil composé de 32 membres auquel siège le Canada. La responsabilité de la mise en oeuvre des activités du FEM est partagée entre le Programme des Nations Unies pour le développement, le Programme des Nations Unies pour l'environnement et la Banque mondiale. En 1995-1996, la participation du Canada au FEM consistera principalement à s'assurer de la mise en place des politiques et des procédures dont le Fonds a besoin pour s'acquitter de son mandat et appuyer des activités efficaces. Au cours de l'année, le Fonds devra élaborer une série de nouveaux projets ayant pour but d'appuyer les conventions internationales sur le changement climatique, la biodiversité, les eaux internationales et la diminution de la couche d'ozone.

Soutien au secteur bénévole : Le volet de soutien au secteur bénévole comporte un appui financier aux programmes et aux projets des organisations non gouvernementales canadiennes (ONG) qui accueillent des fonds, ainsi qu'à ceux des institutions comme les universités, les collèges, les coopératives, les associations professionnelles, les municipalités, les syndicats, les organisations qui envoient des bénévoles à l'étranger et les organisations d'échanges. Il comprend deux composantes : d'une part la coopération institutionnelle et les services de développement (CISD) et d'autre part, celle des organisations non gouvernementales (ONG), qui englobe le Programme de participation du public et le Programme des associations professionnelles et d'intérêts communs (anciennement appelé Programme de promotion de la gestion).

Direction de la coopération institutionnelle et des services de développement (CISD) : La CISD met au service du développement durable, des membres de la société civile canadienne dont les compétences sont internationalement reconnues, en aidant les institutions canadiennes à forger des partenariats avec des institutions de pays en développement. La CISD soutient les initiatives de développement international de 155 organisations canadiennes (établissements d'enseignement, coopératives, syndicats, organisations qui envoient des bénévoles à l'étranger et organisations de jeunes), ainsi que les activités du Centre de formation interculturelle de l'ACDI (l'ancien Centre de préparation des coopérants).

En 1994-1995, la CISD a intégré le financement des projets d'éducation au développement et des initiatives jeunesse à son financement régulier, ce qui s'est traduit par une approche globale à l'endroit de ses partenaires. Le Centre de formation interculturelle a élaboré une approche régionale pour la formation des Canadiens qui partent à l'étranger. La CISD a procédé avec succès au lancement du programme restructuré Partenariats universitaires et collégiaux, qui met l'accent sur les liens institutionnels dans le domaine de l'éducation. Elle a maintenu son appui à l'Institut Nord-Sud ainsi qu'au Bureau canadien de l'éducation internationale. La CISD gère 36 p. 100 des bourses d'études accordées par l'ACDI à des étudiants de 112 pays différents, par l'intermédiaire du Programme des institutions d'éducation (qui relève du Programme de partenariat), ainsi que les

et, de plus en plus, du bon gouvernement. Dans les domaines de l'environnement, de la pérennité économique, de la réduction de la pauvreté

Le tableau ci-dessous donne l'information sur les fonds versés à des conditions de faveur, consentis par l'ACDI par l'entremise des institutions financières internationales.

Tableau 10 : Fonds versés à des conditions de faveur le 31 mars 1994

| (en milliers de dollars) | | Billets émis (1) | Billets devant être émis (2) | Total (3) |
|---|-----------|------------------|------------------------------|-----------|
| Banque africaine de développement | 540 473 | - | - | 540 473 |
| Banque asiatique de développement | 642 706 | 88 592 | 731 298 | 731 298 |
| Banque de développement des Caraïbes | 35 769 | - | 35 769 | 35 769 |
| Banque interaméricaine de développement | 29 851 | - | 29 851 | 29 851 |
| Fonds international de développement agricole | 31 485 | - | 31 485 | 31 485 |
| Fonds international de développement agricole | 1 280 284 | 88 592 | 1 368 876 | 1 368 876 |

Source : Comptes publics 1993-1994, volume 1.

1. Ces billets représentent la partie des fonds à des conditions de faveur avancés par le Canada à des organisations internationales, que celles-ci n'ont pas encore encaissées. Payables sur demande, les billets sont encaissés selon les besoins financiers de ces organisations.

2. Ces billets représentent un engagement pour la partie des fonds à des conditions de faveur à être avancés par le Canada à ces organisations internationales, lesquels billets seront émis comme prévu tel que cela est stipulé dans les ententes avec les IFI.

3. Ces sommes peuvent varier en raison de la fluctuation du taux de change.

Fonds international de développement agricole (FIDA) : Créé en 1970, le FIDA s'est vu confier le mandat de combattre la faim et la pauvreté en milieu rural. Le FIDA consent des prêts à des conditions de faveur pour la réalisation de projets de développement rural visant à venir en aide aux populations les plus pauvres du monde. Le FIDA est l'une des principales solutions proposées par la communauté internationale pour réduire la pauvreté; son travail complète celui des autres institutions internationales. Une évaluation indépendante réalisée en 1994 a de nouveau confirmé que le FIDA faisait preuve d'innovation et réussissait à rejoindre les populations rurales les plus administratives, d'améliorer la coordination et d'assurer une mise en oeuvre plus efficace des projets. En dépit de ses réalisations remarquables, les négociations de 1994 en vue de la quatrième reconstitution des ressources du FIDA ont été difficiles, car les pays membres de l'OPPF, dont la contribution représentait auparavant 40 p. 100 du Fonds, n'ont pu maintenir ce pourcentage. Il a donc fallu rapidement réexaminer la structure administrative du FIDA et procéder à des réaménagements reflétant les contributions et tenant compte de l'évolution de la situation dans laquelle des pays comme le Brésil et l'Inde figuraient maintenant au rang des pays donateurs, ce qui n'était pas le cas auparavant. Les négociations portant sur la quatrième reconstitution des ressources du FIDA se poursuivent.

Fonds multilatéral du Protocole de Montréal sur les substances qui appauvrissent la couche d'ozone : Créé en 1990, ce fonds est le principal mécanisme de suivi financier du Protocole de Montréal. En novembre 1993, les pays donateurs ont convenu d'y consacrer environ 600 millions de dollars, le Canada s'étant engagé à y verser une quote-part de 3,57 p. 100, soit 21,4 millions de dollars. Cet engagement sera respecté par l'émission d'effets (80 p. 100) et des programmes bilatéraux (20 p. 100). Environnement Canada est chargé de l'ensemble des relations avec les instances du Protocole de Montréal. Quant à l'ACDI, c'est à elle qu'il revient d'émettre les effets d'une valeur totale de 12,5 millions de dollars américains, qui seront encaissés selon les besoins.

En plus de leurs programmes de prêt, les IFI possèdent des capacités appréciables en matière de recherche et d'analyse et elles sont à l'avant-garde pour ce qui est du dialogue sur les politiques

Les principaux instruments dont disposent les IFI pour réaliser leurs programmes de prêts sont : les ressources ordinaires en capital, les fonds à des conditions de faveur des banques, et les fonds d'assistance technique. Les pays membres souscrivent au capital ordinaire des IFI, fournissant à la fois du capital libéré (sous forme de liquidités ou de billets à vue) et du capital exigible. Le capital exigible, qui constitue la majorité du capital-actions des IFI, se compose de ressources qui ne sont pas versées aux IFI mais qui servent de «garantie» afin de permettre aux banques d'émettre des actions sur les marchés de capitaux internationaux et de financer leurs programmes de prêt. Le capital exigible, sur lequel les banques n'ont jamais tiré, n'est censé servir qu'en des circonstances extraordinaires pour permettre aux IFI de rembourser les actions si leurs liquidités ou leurs réserves se révélaient insuffisantes pour respecter leurs obligations. Les prêts aux pays membres, tirés sur des ressources ordinaires en capital, sont normalement accordés à un taux légèrement supérieur au coût d'emprunt (c.-à-d. le taux du marché), mais à des conditions bien meilleures que celles offertes directement sur les marchés. Les gains réalisés sur les transactions servent normalement à financer les réserves et à protéger la situation financière de la banque, et dans certains cas à financer en partie son mécanisme de prêt à des conditions de faveur. Comme les institutions ont fait leurs preuves et consolidé leur solvabilité sur les marchés financiers internationaux, la proportion de capital libéré par rapport au capital exigible n'a cessé de diminuer.

1. Les souscriptions d'actions versées sont effectuées en partie par des paiements comptants et par l'émission de billets à vue non productifs d'intérêt et non négociables. Les souscriptions aux actions sont divulguées comme étant un actif non budgétaire.
2. Ces montants représentent un engagement pour la portion du capital libéré qui doit être souscrit par le Canada dans les prochaines années.
3. Ces sommes figurent en dollars US dans le rapport annuel de chaque banque. Elles ne sont présentement en dollars CAN qu'à des fins d'information et fluctueront donc en raison du taux de change. Ce passif ne se réaliserait qu'en des circonstances extraordinaires pour permettre aux IFI de rembourser des prêts si leurs liquidités ou leurs réserves se révélaient insuffisantes.

Source : Comptes publics 1993-1994, volume 1.

| (en milliers de dollars) | CAPITAL LIBÉRÉ (1) | | Billets émis devant être émis (engagement) (2) | CAPITAL EXIGIBLE (3) (Passif éventuel) |
|---|--------------------|--------------|--|---|
| | réalisés | non réalisés | | |
| Banque africaine de développement | 93 599 | - | - | 701 382 |
| Banque asiatique de développement | 177 289 | - | - | 1 204 537 |
| Banque de développement des Caraïbes | 16 516 | 2 530 | 1 160 | 67 794 |
| Banque interaméricaine de développement | 187 467 | 22 410 | - | 3 484 420 |
| | 474 871 | 24 940 | 1 160 | 5 458 133 |

Tableau 9 : Ressources ordinaires en capital le 31 mars 1994.

Le tableau ci-dessous fournit les renseignements sur la position de l'ACDI au regard des ressources ordinaires en capital.

L'aidé accordée par l'ACDI, surtout les programmes géographiques, apparaissent comme de bons moyens d'atteindre un développement plus efficace. Pour y parvenir, les responsables du canal des IFI entendent prendre une part plus active aux activités des programmes géographiques, utiliser les fonds spéciaux de fiducie des banques afin que les banques et l'ACDI collaborent ensemble à l'élaboration de programmes dans les domaines prioritaires, et conclure de nouvelles ententes générales de coopération avec les banques afin d'assurer une coopération soutenue.

doter des ressources nécessaires pour fournir des conseils et des analyses macro-économiques à ses membres emprunteurs.

À l'instar des autres parties intéressées, le Canada attache beaucoup d'importance à l'intégrité financière des banques multilatérales. En 1994-1995, l'ACDI a donc réalisé une étude approfondie de la viabilité financière de chaque banque régionale de développement, et s'efforce présentement de mettre en application les recommandations qui en ont découlé. De manière générale, ces études ont révélé que la plupart de ces institutions étaient bien gérées sur le plan financier, mais que d'importantes mesures correctrices s'imposaient à la BAFD. L'ACDI examine actuellement ce dossier en concertation avec d'autres parties intéressées. Les conclusions de ces études ont également incité l'ACDI à réviser ses méthodes de surveillance des banques, pour les années à venir.

Étant donné que les banques multilatérales tirent la majeure partie de leurs fonds de prêts accordés par les marchés financiers internationaux, en donnant en nanitissement les contributions des donateurs, le Canada peut espérer obtenir des contrats égaux ou même supérieurs à ses contributions. Ainsi, en 1994, la Banque interaméricaine de développement a accordé à des entreprises canadiennes des contrats d'une valeur de plus de 100 millions de dollars, ce qui dépasse largement les montants versés par le Canada à cette Banque cette année. Ces résultats encourageants pourraient fort bien être reproduits ailleurs. Au cours des deux dernières années, l'ACDI a coprésidé un groupe de travail interministériel sur les acquisitions des banques multilatérales; ce groupe a élaboré un plan d'action afin d'aider le secteur privé à augmenter sa part des contrats octroyés par les IFI.

En 1995-1996, les quatre grands objectifs poursuivis par l'ACDI à l'égard des IFI demeurent les mêmes. Les multiples négociations sur la reconstitution des ressources des IFI fourniront au Canada autant d'occasions d'exercer son influence. Ces négociations touchent notamment la onzième reconstitution des ressources de l'IDA (Banque mondiale), le quatrième Fonds spécial de développement de la Banque de développement des Caraïbes (BDC), le septième Fonds général d'immobilisations et de développement de la BAFD et le septième Fonds de développement de la BASD. Ces négociations sont d'autant plus importantes que le Canada se voit dans l'obligation de réduire ses contributions afin de tenir compte de ses contraintes budgétaires.

Par l'intermédiaire des IFI, l'ACDI continuera de mettre l'accent sur les priorités du programme de l'APD, notamment la satisfaction des besoins humains fondamentaux, la protection de l'environnement et le développement durable. Pour chaque institution, l'ACDI définira avec précision les résultats escomptés et une surveillance étroite permettra de vérifier la progression des objectifs poursuivis. Par exemple, dans le domaine des besoins humains fondamentaux, on s'assurera que la BID et la BASD prêtent véritablement 40 p. 100 de leurs ressources pour réaliser des projets de réduction de la pauvreté conformément à l'objectif fixé; la BAFD sera invitée à faire de la réduction de la pauvreté un objectif explicite de son septième Fonds de développement; on veillera à ce que les stratégies d'aide aux pays, de la Banque mondiale, soient axées sur la réduction de la pauvreté; le thème de la réduction de la pauvreté occupera une place importante dans toutes les négociations en vue de la reconstitution des ressources. Dans le même ordre d'idées, les banques feront l'objet d'une étroite surveillance afin de s'assurer qu'elles maintiennent et améliorent leur rendement dans le domaine de la protection de l'environnement.

La mise en oeuvre des recommandations du groupe de travail sur les acquisitions ci-dessous des IFI débutera sous peu. À cet égard, l'ACDI cherchera à faire adopter les mesures suivantes : une utilisation plus stratégique par les banques des fonds de fiducie, une plus grande insistance sur le cofinancement, et la présence d'un plus grand nombre de Canadiens au sein du personnel des IFI.

Données sur le rendement et justification des ressources

Institutions financières internationales (IFI) : L'ACDI poursuit quatre grands objectifs à l'égard de ces organisations : 1) améliorer l'efficacité et l'efficience de chacune des institutions en matière de développement; 2) améliorer la gestion au sein des institutions, en portant une attention particulière à la viabilité financière; 3) aider le secteur privé à augmenter la part des acquisitions faites au Canada par les banques multilatérales; 4) continuer d'optimiser l'influence du Canada au sein de ces institutions tout en tenant compte des nouvelles réalités financières.

Le Programme des IFI soutient quatre banques régionales de développement, la BASD (Asie), la BAD (Afrique), la BID (banque interaméricaine) et la BDC (Caraïbes). Le programme appuie aussi le Fonds international de développement agricole (FIDA), le Fonds pour l'environnement mondial (FEM) et le Fonds multilatéral du protocole de Montréal. De plus, l'ACDI collabore étroitement avec le ministère des Finances afin d'établir les priorités, les positions et les stratégies de négociation en matière de financement du Canada à l'égard du Groupe de la Banque mondiale.

En participant à l'action des banques régionales de développement, et surtout en étant représenté par un directeur exécutif dans chaque institution, le Canada peut prendre des mesures qui favorisent divers aspects de sa politique et exercer à l'étranger, avec des ressources comparables, une plus grande influence qu'il ne pourrait le faire en se limitant aux seuls mécanismes bilatéraux. Le Canada continue d'être représenté par un directeur exécutif dans chacune des banques. L'ACDI a pu améliorer la qualité des avis fournis aux directeurs exécutifs en faisant davantage appel aux connaissances particulières des directions générales de l'Agence dans le processus d'élaboration des politiques.

Plus de 90 p. 100 des paiements versés par le Canada aux banques régionales de développement sont affectés à leurs fonds spéciaux et servent à accorder des prêts aux pays en développement les plus pauvres. Ce genre de prêts est assorti de conditions très avantageuses (faible taux d'intérêt, longs délais de grâce et longue période de remboursement). Les mécanismes de prêts préférentiels sont habituellement revus tous les trois ou quatre ans lorsque leurs fonds ont été entièrement engagés. L'ACDI leur verse normalement sa contribution sur une période de trois ans, sous forme de billets. La conversion en illiquidités de ces billets peut prendre un certain temps (jusqu'à dix ans), suivant les demandes de mise en oeuvre de projets. L'émission de billets doit être approuvée par le Parlement; cependant, les paiements ne sont effectués qu'au moment où les billets sont convertis en liquidités.

L'ACDI administre des fonds d'assistance technique en collaboration avec les banques régionales de développement et le Groupe de la Banque mondiale afin de promouvoir les objectifs du programme du Canada dans des domaines comme l'environnement, la formation et l'évaluation, et afin d'aider les consultants qui cherchent à établir des relations commerciales avec les IFI.

En 1993-1994 et en 1994-1995, la stratégie de l'ACDI pour améliorer l'efficacité de l'aide au développement acheminée par l'intermédiaire des IFI a consisté à inciter chacune des institutions à adopter des orientations compatibles avec les priorités générales du Canada en matière de développement. L'ACDI a notamment insisté sur des questions telles que la pauvreté, l'environnement, la participation des femmes et l'analyse macro-économique. Les efforts du Canada ont porté fruit. Ainsi, la Banque mondiale a mis en place un ensemble de politiques, de lignes directrices et de procédures grâce auxquelles l'environnement occupe maintenant une place importante dans ses programmes; les banques de développement de l'Asie et de l'Afrique ont adopté une nouvelle approche visant à réduire la pauvreté; la Banque interaméricaine de développement est en train de mettre en oeuvre une nouvelle approche stratégique dans sa programmation par pays, tandis que la Banque de développement des Caraïbes est en train de se

- réaffectation, au profit de l'Aide alimentaire multilatérale, de fonds provenant de l'Aide alimentaire bilatérale pour l'envoi de secours en Afrique et en Asie par l'intermédiaire du Programme alimentaire mondial (37,5 millions de dollars), et de fonds provenant des Programmes géographiques pour le Projet de culture des oléagineux en Inde (5 millions de dollars) et l'envoi d'aide alimentaire d'urgence en Afrique (8 millions de dollars).

50 500

Dépenses de fonctionnement

- réaffectation de fonds au profit des Services généraux pour améliorer l'infrastructure informatique de l'Agence.

(800)

Non budgétaire

- diminution des paiements à titre de souscriptions au capital des Institutions financières internationales en raison d'un retard dans les négociations avec la Banque asiatique de développement.

(3 100)

Tableau 8 : Résultats financiers en 1993-1994

| (en milliers de dollars) | |
|--------------------------|------------|
| Budget | Réel |
| 1993-1994 | Principal* |
| Différence | |

| | | | |
|--|---------|---------|--------|
| Budgétaire | 187 967 | 161 000 | 26 967 |
| Institutions financières internationales | 240 173 | 234 500 | 5 673 |
| Soutien au secteur bénévole | 20 360 | 20 700 | (340) |
| Organisations non gouvernementales internationales | 72 829 | 72 300 | 529 |
| Coopération industrielle | 5 000 | 5 000 | - |
| Centre international des droits de la | 148 282 | 147 100 | 1 182 |
| personne et du développement démocratique | 189 044 | 140 300 | 48 744 |
| Coopération technique multilatérale | 863 655 | 780 900 | 82 755 |
| Aide alimentaire multilatérale | 15 091 | 15 920 | (829) |

| | | | |
|--|---------|---------|---------|
| Non budgétaire | 11 746 | 14 800 | (3 054) |
| Institutions financières internationales | 890 492 | 811 620 | 78 872 |

| | | | |
|------------------------------|-----|-----|------|
| Ressources humaines ** (ETP) | 202 | 212 | (10) |
|------------------------------|-----|-----|------|

- * Les ressources du Budget des dépenses principal de fonctionnement de 1993-1994 ont été reproduites pour refléter les changements organisationnels résultant de la réforme de la gestion de l'Agence entreprise en 1993-1994 (voir tableau 27, page 79).
- ** Voir les tableaux 20 et 21 (pages 69 et 70) pour plus de renseignements sur les ressources humaines.
- Explication de la différence :** L'augmentation de 78,9 millions de dollars ou de 9,7 p. 100 entre les dépenses réelles de 1993-1994 et le Budget des dépenses principal est attribuable principalement aux ajustements suivants :

Budgétaire (en milliers de dollars)

- augmentation des institutions financières internationales pour l'encaissement de billets à vue afin de reconstituer le Fonds fiduciaire pour les services de consultants de la Banque mondiale et de la Banque Africaine de développement (18 millions de dollars approuvés par le truchement de la Réserve pour les dépassements de crédits législatifs du Conseil du Trésor et 10 millions de dollars approuvés dans le *Budget des dépenses supplémentaire «B»*);

- réaffectation de fonds des Programmes géographiques au profit du Secteur bénévole pour accroître le soutien fourni aux Organisations non gouvernementales;

- réaffectation de fonds des Programmes géographiques au profit de la Coopération technique multilatérale principalement afin de soutenir le Fonds de coopération en matière d'assistance technique de l'Agence internationale de l'énergie atomique et Capacité 21, du Programme des Nations Unies pour le développement (0,9 million de dollars approuvés dans le *Budget des dépenses supplémentaire «B»*);

•• Voir les tableaux 20 et 21 (pages 69 et 70) pour plus de renseignements sur les ressources humaines.

* Les dépenses réelles de fonctionnement de 1992-1993 ont été reproduites pour refléter les changements organisationnels résultant de la réforme de la gestion de l'Agence entreprise en 1993-1994.

** Voir les tableaux 20 et 21 (pages 69 et 70) pour plus de renseignements sur les ressources humaines.

Tableau 7 : Sommaire des ressources par activité - Programme de partenariat

En 1995-1996, le Programme de partenariat représente 48,8 p. 100 des dépenses totales du programme d'APD. La part de l'ACDI représente 39 p. 100 des dépenses totales du programme de l'ACDI et 16,6 p. 100 des ressources humaines.

Section II - Analyse par activité

A. Programme de partenariat

Le budget total du Programme de partenariat en 1995-1996 s'élève à 1 062 millions de dollars, dont 646 millions de dollars pour l'ACDI. Les zones ombrées sur le diagramme représentent l'APD acheminée par l'entremise de l'ACDI.

Objectifs

- appuyer les activités que les organisations multilatérales internationales et régionales, ainsi que les organisations, institutions et entreprises du secteur privé du Canada réalisent, dans le cadre de leurs programmes et projets de développement, en collaboration avec les populations et les organisations des pays en développement;

- soulager la faim dans le monde en fournissant de l'aide alimentaire d'urgence et de l'aide alimentaire servant aux fins de développement;

- amener la population canadienne à mieux comprendre en quoi consistent le développement et la coopération internationaux.

Description

Le Programme de partenariat finance les activités de partenaires nationaux et internationaux dans le domaine du développement. Ce programme se distingue en ce que les partenaires sont responsables de la planification et de l'exécution de leurs propres activités. Le Programme de partenariat comprend les voies d'acheminement suivantes : institutions financières internationales, Soutien au secteur bénévole, Organisations non gouvernementales internationales, Coopération industrielle, Centre international des droits de la personne et du développement démocratique (CIPDD), Coopération technique multilatérale et Aide alimentaire multilatérale. À l'exception du CIPDD, qui ne fait pas partie de l'organisation proprement dite de l'ACDI, ces voies d'acheminement sont administrées par la Direction générale des programmes multilatéraux et la Direction générale du partenariat canadien.

Outre le Groupe de la Banque mondiale, qui relève du ministre des Finances, le Programme de partenariat comprend le Centre de recherches pour le développement international ainsi que les subventions et contributions administrées par le ministère des Affaires étrangères et du Commerce international, qui figurent au Budget des dépenses principal de ce dernier.

- réduction et réaffectation des fonds des Programmes géographiques au profit de diverses initiatives, telles que : l'encaissement d'un plus grand nombre de billets à vue par les institutions financières internationales gérés par l'ACDI et le ministère des Finances, les projets du Centre de recherches pour le développement international consacrés aux enfants et aux oligo-éléments et la radiation de la dette des pays d'Amérique latine.

(148 000)

Services généraux

- augmentation par le truchement d'une réaffectation de fonds du Partenariat de des initiatives nationales pour améliorer l'infrastructure informatique de l'Agence.

4 500

Non budgétaire

Partenariat

- diminution des paiements à titre de souscriptions au capital des Institutions financières internationales en raison d'un retard dans les négociations avec la Banque asiatique de développement.

(3 100)

Tableau 6 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | Réel | Budget |
|--------------------------|--|-------------|--------|
| 1993-1994 | | principal * | |
| Différence | | | |

| | | | | |
|------------------------------|--------------------------|-----------|-----------|-----------|
| Budgetaire | Programme de partenariat | 878 746 | 796 820 | 81 926 |
| | Initiatives nationales | 1 065 750 | 1 234 878 | (169 128) |
| | Services généraux | 63 964 | 60 033 | 3 931 |
| Non budgétaire | | 2 008 460 | 2 091 731 | (83 271) |
| Programme de partenariat | | 11 746 | 14 800 | (3 054) |
| | | 2 020 206 | 2 106 531 | (86 325) |
| Ressources humaines ** (ETP) | | 1 126 | 1 174 | (48) |

* Les ressources de fonctionnement du Budget des dépenses principal de 1993-1994 ont été reproduites pour refléter les changements organisationnels résultant de la réforme de la gestion de l'Agence entreprise en 1993-1994 (voir tableau 27, page 79).

** Pour plus de renseignements sur les ressources humaines, voir les tableaux 20 et 21 (pages 69 et 70).

Explication de la différence : La diminution de 86,3 millions de dollars ou 4,1 p. 100 entre les dépenses réelles en 1993-1994 et le Budget des dépenses de 1993-1994 est attribuable principalement aux ajustements ci-dessous. Une explication détaillée des écarts est présentée sous la rubrique Résultats financiers de chacune des activités à la section II de ce document.

Budgétaire

Partenariat

- Augmentation pour l'encaissement de billets à vue par les institutions financières internationales et pour la reconstitution du Fonds fiduciaire pour les services de consultants de la Banque mondiale et de la Banque interaméricaine de développement (18 millions de dollars par le truchement de la réserve pour dépassement des crédits législatifs du Conseil du Trésor et «B»);
- Augmentation des fonds de l'Aide alimentaire multilatérale grâce à une réaffectation des fonds des Initiatives nationales, principalement pour l'envoi de secours en Afrique et en Asie.

28 000

50 500

Initiatives nationales

- réaffectation de fonds de l'Aide alimentaire bilatérale à l'Aide alimentaire multilatérale pour l'envoi de secours en Afrique et en Asie par l'intermédiaire du Programme alimentaire mondial;

(37 500)

Initiatives nationales

- réduction et réaffectation de fonds des Programmes géographiques et de l'Aide alimentaire bilatérale au profit de l'Aide alimentaire multilatérale, de l'Assistance humanitaire internationale et de la Coopération industrielle; (47 500)
- réaffectation de fonds des Programmes géographiques au profit de l'Assistance humanitaire internationale pour les secours d'urgence, principalement en faveur des victimes de la crise qui sévit au Rwanda et les pays voisins (fonds approuvés dans le *Budget des dépenses supplémentaires* «B»). 20 000
- Augmentation de fonds pour le paiement aux institutions financières internationales (souscriptions en capital). Cette augmentation est attribuable à la fluctuation des taux de change. 425

Non budgétaire

Explication de la différence : Les besoins financiers en 1995-1996 sont de 307,3 millions de dollars, ou 15,1 p. 100, inférieurs au *Budget des dépenses principal* de 1994-1995 de 2 037 millions de dollars. Cette diminution est attribuable aux mesures de compressions des dépenses de l'Enveloppe d'aide internationale. Voici les principaux postes affectés par cette réduction :

Programme de partenariat

en milliers de dollars

- Coopération technique multilatérale; (24 800)
- Secteur bénévole; (45 200)
- Aide alimentaire multilatérale; (33 100)
- Organisations non gouvernementales internationales (ONGI); (10 800)

Initiatives nationales

- Programmes géographiques; (150 100)
- Aide alimentaire bilatérale; (16 400)
- Assistance humanitaire internationale; (9 028)

Services généraux

- réduction des dépenses de fonctionnement principalement au niveau des frais généraux et des coûts relatifs aux services professionnels; (10 200)

Non budgétaire

- augmentation des paiements à titre de souscriptions au capital des institutions financières internationales. 4 771

Explication des dépenses prévues en 1994-1995 : Les dépenses prévues en 1994-1995 (prévisions reposant sur l'information dont disposait la direction le 1^{er} décembre 1994) sont 104 000 dollars supérieures au Budget des dépenses principal de 2 037 millions de dollars. Les éléments suivants précisent les principaux ajustements :

Programme de partenariat

en milliers de dollars

- réaffectation de fonds des Initiatives nationales au profit de l'Aide alimentaire multilatérale pour répondre à des besoins en Afrique et au Moyen-Orient et en Asie; 25 000
- transfert de fonds des Initiatives nationales au profit de la Coopération industrielle principalement pour favoriser une coopération accrue avec la Chine. 2 080

de l'Agence.

Dans le cadre d'un effort global de renforcement de l'efficacité de la coopération en matière de

Dans le cadre d'un effort global de renforcement de l'efficacité de la coopération en matière de développement, l'Agence a approuvé une nouvelle politique d'examen du rendement en 1994. L'objet de la nouvelle politique est d'évaluer l'efficacité, d'intégrer l'information dans les nouvelles directives, les politiques et les procédures, de produire en temps opportun des rapports visant à améliorer l'obligation de rendre compte, d'aider à la prise de décision en tirant des leçons de l'expérience, d'évaluer le respect des règles, la prudence et la probité des activités. La politique exige un examen de la pertinence, de l'efficacité et de l'efficience de toutes les voies d'achèvement des programmes de l'ACDI, ainsi que de ses fonctions de gestion et de sa politique générale. Les rapports de rendement de l'Agence seront rendus publics.

L'Agence continuera de travailler étroitement avec d'autres donateurs et le groupe de spécialistes du CAD/OCDE sur l'évaluation, à mettre au point de nouvelles méthodes et à améliorer sa capacité de tirer des leçons de l'expérience.

3. Sommaire des besoins financiers

Les données qui suivent constituent les besoins de ressources indiqués au *Budget des dépenses* de 1995-1996 pour chaque activité, et contiennent, lorsque les différences sont appréciables, les explications de la différence entre les crédits accordés antérieurement et les prévisions pour l'année en cours (1994-1995).

Tableau 5 : Besoins financiers par activité

| (en milliers de dollars) | Budget des dépenses | Budget des dépenses | Dépendes | Différence | Prév | Rél | Rél * | Détails |
|------------------------------|---------------------|---------------------|-----------|------------|-----------|-----------|-----------|---------|
| | (a) | (b) | (c = b-a) | | | | | |
| | 1995-1996 | 1994-1995 | | | 1994-1995 | 1993-1994 | 1992-1993 | page |
| Budgétaire | 659 989 | 781 370 | (121 381) | 811 171 | 878 746 | 945 316 | 28 | |
| Programme de partenariat | 1 007 865 | 1 188 330 | (180 465) | 1 159 529 | 1 065 750 | 1 445 527 | 46 | |
| Initiatives nationales | 47 200 | 57 400 | (10 200) | 56 079 | 63 964 | 57 617 | 63 | |
| Services généraux | | | | | | | | |
| Non budgétaire | 1 715 054 | 2 027 100 | (312 046) | 2 026 779 | 2 008 460 | 2 448 460 | | |
| Programme de partenariat | 14 691 | 9 920 | 4 771 | 10 345 | 11 746 | 11 412 | 46 | |
| Ressources humaines ** (ETP) | 1 230 | 1 307 | (77) | 1 241 | 1 126 | 1 111 | 69 | |

* Les ressources du *Budget des dépenses* de 1992-1993 ont été reproduites pour refléter les changements organisationnels résultant de la réforme de la gestion de l'Agence entreprise en 1993-1994.

** Pour plus de renseignements sur les ressources humaines, voir les figures 20 et 21 (pages 69 et 70).

2. Réalisation et démonstration des résultats

Plan de renouveau de l'Agence : En février 1994, l'ACDI adoptait un Plan de renouveau de trois ans qui en est maintenant à la deuxième phase de son application. Les objectifs de cette réforme consistent à améliorer l'efficacité des programmes, à réaliser les résultats escomptés et à en rendre compte.

Le renouveau de l'Agence inclut sept principaux objectifs : fixer une politique et des orientations de programme claires; établir des communications bilatérales efficaces et un climat de confiance entre la direction et le personnel; améliorer les politiques et pratiques de gestion des ressources humaines; mettre en œuvre une gestion axée sur les résultats; simplifier le processus de prise de décision et de mise en œuvre de l'ACDI; adapter les activités aux exigences financières du secteur public et à la réduction des coûts; promouvoir une meilleure compréhension par le public canadien de la coopération en matière de développement international et l'amélioration des relations de l'ACDI avec les intervenants.

Les réalisations sur le plan du renouveau de l'Agence en 1994-1995 incluent des réformes particulières dans le domaine de la gestion des ressources humaines; la rationalisation du processus de planification et d'approbation des projets; un nouveau régime ouvert et transparent de passation des marchés; une nouvelle méthode d'examen du rendement des politiques et des activités de l'Agence, incluant les résultats obtenus sur le plan du développement; l'achèvement d'un premier cycle de planification de l'Agence; le remodelage des services administratifs de l'Agence. Un cadre de suivi a été mis en place pour mesurer les efforts de renouveau.

L'Agence a établi un système de planification qui vise à relier les objectifs, les résultats sur le plan du développement, les risques et l'obligation de rendre compte. Ce système devrait lui permettre d'améliorer la cohérence entre ses programmes, ses projets et activités de soutien institutionnel, et ses politiques et ses priorités.

En 1995-1996, les réformes amorcées en 1994-1995 se poursuivront. Les domaines prioritaires de nouvelles réformes incluent la gestion de l'information et les systèmes de compte rendu; les consultations et les communications; la gestion financière; et la poursuite de la rationalisation des fonctions de services de l'Agence. Il y aura mise en place d'un cadre de partage des coûts et du financement institutionnel avec les organismes à but non lucratif du Canada. L'ACDI explorera les occasions de partager des services administratifs communs avec d'autres ministères, dans le but de réduire les coûts de fonctionnement. La planification de l'Agence sera adaptée au nouveau système de gestion des dépenses du gouvernement. La troisième étape du renouveau de l'Agence sera planifiée en conséquence. La collaboration étroite avec le bureau du Vérificateur général sera maintenue.

Examen du rendement : Débutant en 1995-1996, l'application de la nouvelle politique de l'ACDI sur l'examen du rendement sera établie sur une période de trois ans. En 1995-1996, la priorité sera accordée à l'établissement d'une approche stratégique à la sélection des examens à réaliser à l'échelle de l'Agence, complétés par des évaluations au niveau des directions générales. À compter de 1995-1996, les examens de l'Agence porteront sur le rendement de l'ACDI dans les six domaines prioritaires du programme. Un nouveau système d'instruments d'évaluation du rendement sera mis en place, à commencer par l'établissement d'un modèle axé sur les résultats pour l'évaluation de l'efficacité des programmes bilatéraux. Pour accroître la transparence et améliorer la compréhension de ce qui mène à un développement efficace, des stratégies d'information et de communications seront intégrées à la stratégie de mise en œuvre de la nouvelle politique. L'Agence travaillera aussi à l'élaboration d'indicateurs de rendement pour les aspects clés des programmes et l'efficacité de la gestion. Ceci inclurait par exemple des indicateurs de

L'ACDI s'est engagée à renforcer ces partenariats. En 1994, elle a élaboré une politique de consultation, en vue d'aider les partenaires à jouer un plus grand rôle au moment de l'établissement des politiques et des programmes et, en 1993-1994, elle a conclu ses partenariats au sujet de questions telles que le nouveau processus de passation des marchés et la nouvelle politique sur les droits de la personne, la démocratisation et le bon gouvernement.

Au moment de la consultation des ONG de 1994, l'ACDI et le secteur bénévole canadien ont accepté d'entamer un processus d'élaboration de politique au sujet du rôle des organismes volontaires dans le développement et des relations que devraient entretenir l'ACDI et le secteur bénévole. L'ACDI travaille à l'élaboration de ce document avec l'apport des ONG et d'autres membres du secteur bénévole.

En 1995-1996, un énoncé de politique définitif sur le rôle des organisations volontaires fera l'objet d'une consultation entre l'ACDI et les ONG (octobre 1995). L'ACDI étudiera aussi son programme de Coopération industrielle afin de renforcer son orientation vers le développement et d'assurer une meilleure coordination avec le ministère des Affaires étrangères et du Commerce international et avec la Société pour l'expansion des exportations. En outre, elle cherchera des façons d'accroître l'efficacité de la participation des milieux universitaires et professionnels à ses programmes.

Au niveau multilatéral : Les sommes de l'APD canadienne qui vont à des organisations multilatérales et qui sont administrées par l'ACDI, le ministère des Affaires étrangères et du Commerce international et le ministère des Finances représentent environ 33 p. 100 de toute l'enveloppe de l'aide internationale.

Au cours des trois dernières années, le Canada a travaillé avec d'autres pays donateurs à promouvoir la réforme du système de l'ONU et des banques de développement. La réforme de l'ONU inclut le Conseil de sécurité, le Conseil économique et social (ECOSOC), des organismes indépendants - tels que le Programme des Nations Unies pour le développement - l'Organisation mondiale de la santé et le Secrétariat de l'ONU lui-même (qui administre de nombreuses fonctions, comme le maintien de la paix).

Le Canada a contribué substantiellement au programme proposé pour le développement, qui décrit le rôle possible de l'ONU comme promoteur du développement social et économique; il a aussi été à l'origine de l'établissement du département des affaires humanitaires qui a contribué à améliorer la coordination de l'aide d'urgence sur le terrain. Le Canada a été le chef de file des évaluations par des donateurs multiples des organismes volontaires de l'ONU, tels que l'UNICEF, le Fonds des Nations Unies pour la population, le Programme alimentaire mondial et le Haut Commissariat des Nations Unies pour les réfugiés. Il est aussi l'un des trois donateurs qui dirigent la tentative de rationalisation des efforts de l'ONU contre le SIDA/VIH à laquelle participent six différents organismes dans le cadre d'un programme conjoint.

L'ACDI a travaillé avec les banques régionales de développement afin de les aider à modifier leurs politiques et leurs programmes en fonction des objectifs de développement. Elle a encouragé la réforme en vue d'améliorer la gestion des banques et des projets qu'elles financent. L'ACDI a aidé à modifier les priorités des banques de développement multilatéral de façon à soutenir le développement durable, en les encourageant à se pencher davantage sur l'intégration de la femme dans le développement, l'environnement, la réduction de la pauvreté et la pérennité du système politique. Pour soutenir les améliorations opérationnelles, le Canada encourage la restructuration des banques sur les plans de l'efficacité des projets, de la viabilité financière, de la transparence et de l'obligation de rendre compte.

En 1995-1996, l'ACDI poursuivra les vastes réformes susmentionnées.

politique, et définissant les priorités pour les deux prochaines années : s'assurer que l'ACDI remplit ses obligations relatives aux évaluations environnementales en vertu de la loi, consolider et renforcer les ressources internes au moyen de la formation, mettre au point des outils méthodologiques et améliorer la prise de conscience et, enfin, mobiliser l'expertise canadienne.

L'ACDI continue de jouer un rôle de chef de file au sein de nombreuses tribunes internationales, notamment le Groupe de travail sur l'environnement et le développement du CAD/OCCDE. En octobre 1994, le Canada a signé la Convention internationale sur la lutte contre la désertification. L'ACDI a dirigé la représentation canadienne dans le cadre des négociations de cette entente. On travaille actuellement à sa mise en œuvre, de même qu'à celle des conventions sur la biodiversité et les changements climatiques et Capacité 21, le plan d'action lancé à la Conférence des Nations Unies sur l'environnement et le développement qui a eu lieu à Rio de Janeiro, en 1992. L'ACDI a en outre administré la contribution de 11,1 millions de dollars du Canada au Fonds de protection de l'environnement, qui est le principal mécanisme de suivi financier de la CNUED. Elle a également géré la majorité de nos contributions au Fonds multilatéral du Protocole de Montréal, grâce auquel les pays en développement peuvent réduire la production et l'utilisation des substances qui appauvrissent la couche d'ozone.

L'ACDI a continué de soutenir un certain nombre de projets de gestion de l'environnement et de gestion intégrée des ressources naturelles. Par exemple, le projet MONTEVERDE ARENAL, au Costa Rica, contribue à protéger le bassin hydrographique de l'Arenal contre la détérioration de l'environnement tout en aidant au développement socio-économique durable de la région. L'ACDI appuie le développement d'une capacité nationale de gestion de l'environnement par des projets tels que le développement de la gestion de l'environnement en Indonésie, le programme d'action environnemental en Jamaïque, le soutien au ministère des Ressources naturelles et de l'Environnement du Zimbabwe et le projet de gestion de l'environnement, récemment annoncé en Inde.

Au Canada, l'ACDI contribue à la Stratégie nationale de développement durable et à la Stratégie canadienne de la biodiversité, tout en s'attaquant aux priorités nationales par la participation à des initiatives comme la Stratégie canadienne de l'industrie en matière d'environnement, qui contribue à faire participer le secteur privé canadien en lui permettant de mettre son expertise et sa technologie au profit de l'aide publique au développement.

● Renforcement des partenariats

Au Canada : L'ACDI est reconnue comme chef de file capable d'amener différents partenaires à participer à ses programmes de développement. Les partenaires canadiens - le secteur privé, les organismes volontaires, les universités, les administrations fédérales, provinciales et municipales et les ministères, coopératives et syndicats - s'occupent de la mise en œuvre de la majeure partie du programme d'aide publique au développement du Canada et participent aux deux principales activités de l'ACDI, le Programme de partenariat et le Programme d'initiatives nationales. (Consulter la section II où ces activités sont décrites.) Les partenaires de développement du Canada mettent à contribution leur expertise et leur savoir-faire, essentiels à l'application d'un programme de coopération efficace qui correspond aux besoins du pays en développement. Le travail avec les partenaires permet aussi à l'ACDI de rassembler plus de ressources pour le développement international. Une récente étude du Programme de coopération industrielle (PCI) a montré que chaque dollar du PCI accordé au soutien d'une entreprise canadienne génère 6,85 \$ de plus en avantages dans les pays en développement et 5,81 \$ au Canada.

Les initiatives de l'Agence en matière de droits de la personne, de démocratie et de bon gouvernement ont continué de s'étendre en 1993-1994 et en 1994-1995, de concert avec de nombreux partenaires canadiens. D'importantes nouvelles initiatives ont été lancées pour soutenir la paix et la reconstruction au El Salvador, ainsi que la transition vers un gouvernement démocratique en Afrique du Sud et à Haïti. Les efforts en vue de trouver les causes fondamentales du conflit ethnique au Sri Lanka se sont poursuivis.

Développement du secteur privé : En 1995-1996, l'ACDI terminera l'élaboration de sa politique sur le développement du secteur privé, ainsi que sa politique sur la réforme économique et établira des stratégies de mise en oeuvre.

En 1994, l'ACDI a terminé un *énoncé de politique* sur le rôle qu'elle pouvait jouer avec ses partenaires canadiens dans le développement du secteur privé des pays en développement. Le document propose que le soutien soit axé sur deux grands secteurs : créer un milieu favorable à la croissance des entreprises privées et soutenir les organisations du secteur privé des pays en développement qui oeuvrent à la promotion de la micro-entreprise et de la petite entreprise pour favoriser la production de revenus.

L'Agence a aussi préparé l'ébauche d'une politique au sujet de la réforme économique, qui analyse les besoins de financement changeants des pays en développement au cours des années 1990, ainsi que les résultats et les leçons à tirer de l'expérience d'adaptation économique. On y trouve aussi l'examen de la raison d'être et des mécanismes de soutien de la réforme économique dans les pays en développement, auxquels a eu recours l'ACDI dans le passé. L'analyse tend à montrer que pour atteindre ses objectifs de réforme économique, l'ACDI devra mieux intégrer les préoccupations en matière d'environnement et d'équité sociale et les considérations politiques à ses mécanismes de soutien et axer ses efforts vers l'amélioration de la capacité des pays en développement à mettre en oeuvre les réformes économiques au niveau des secteurs.

Parmi les activités soutenues par l'ACDI sur le plan du développement du secteur privé, citons les programmes régionaux d'Afrique, tels que le Fonds de développement du Maghreb, le Soutien aux entrepreneurs d'Afrique occidentale et l'Association canadienne pour le secteur privé en Afrique du Sud. Elles servent à créer un milieu favorable au développement économique et à établir des liens à long terme entre le secteur privé de ces pays et celui du Canada. En Asie, l'ACDI soutient des programmes qui encouragent des liens de différente nature entre le secteur privé du Canada et celui des pays asiatiques, par exemple les programmes des entreprises en Thaïlande et en Malaisie, de même que des projets visant le développement de la micro-entreprise en Indonésie et aux Philippines. Les programmes de l'ACDI en Amérique latine et dans les Antilles sont diversifiés, allant du soutien à la micro-entreprise, principalement en Jamaïque, jusqu'à la participation à des programmes de modernisation économique dans lesquels le secteur privé joue un rôle important.

Environnement : En 1995-1996, l'ACDI continuera de mettre en oeuvre sa politique environnementale en matière de développement durable et d'en rendre compte. Les programmes de l'ACDI axé sur l'environnement vise à aider les pays en développement à renforcer leur capacité à régler les problèmes environnementaux et à contribuer à résoudre ceux qui se posent à l'échelle mondiale.

L'ACDI applique sa politique environnementale en matière de développement durable depuis 1992. En octobre 1993, l'Agence a rendu public son premier rapport provisoire soulignant les efforts déployés par chacune des voies d'acheminement de l'aide pour atteindre les objectifs de la

incluent le soutien des réseaux régionaux et nationaux de femmes des pays en développement, afin de les aider à organiser des stratégies en vue de la Conférence et à y participer. L'ACDI a aussi travaillé en étroite collaboration avec d'autres ministères et organismes canadiens qui s'intéressent aux femmes et à l'équité des sexes à préparer le rapport national canadien qui sera présenté à la Conférence.

Par exemple en Asie, le Programme de soutien des initiatives des femmes de l'ACDI fonctionne de façon réactive, pour aider les groupes de femmes et les institutions pertinentes à renforcer leur rôle sur le plan des politiques et de la prise de décision aux niveaux communautaire, national et continental. En Afrique, l'ACDI aide à financer un programme du Bénin qui vise à accroître le revenu des femmes entrepreneurs, de façon à améliorer leur niveau de vie et celui de leur famille. Il inclut la formation des femmes, ainsi que le soutien de la micro-entreprise, et encourage les activités de jumelage chez les groupes de femmes. En Amérique latine, l'ACDI continue à appuyer les programmes qui renforcent les droits juridiques et politiques des femmes.

Services d'infrastructure : En 1995-1996, l'ACDI élaborera sa politique sur les services d'infrastructure, tout en continuant à participer à l'établissement des institutions et à la prestation de certains services d'infrastructure.

L'existence de services d'infrastructure efficaces et efficaces peut jouer un rôle fondamental pour le soutien d'une croissance économique équitable, le contrôle de la croissance démographique, l'amélioration des conditions environnementales. L'ACDI en est pleinement consciente et, depuis quelques années, a orienté son soutien aux projets d'infrastructure vers ceux qui visent les échanges technologiques, la formation, l'établissement d'institutions et les problèmes sociaux. Les améliorations matérielles qui ont été financées étaient rarement de nouvelles constructions, mais plutôt la modernisation et l'exploitation d'installations existantes.

Les activités de l'ACDI dans le domaine des infrastructures incluent, par exemple, le soutien du chemin de fer dans le sud de l'Afrique, au Bangladesh, au Mali et au Sénégal, le rétablissement des routes au Burkina Faso et en Guinée, la formation en matière de transport en Chine, les télécommunications rurales aux Philippines et en Amérique du Sud, des projets dans le domaine de l'eau au Nicaragua, en Dominique, en Égypte et au Ghana.

Droits de la personne, démocratie, bon gouvernement : En 1995-1996, l'ACDI terminera l'élaboration de sa politique sur les droits de la personne, la démocratie et le bon gouvernement et élaborera une stratégie de mise en oeuvre.

En 1994-1995, l'ACDI a continué d'élaborer sa politique et ses initiatives au sujet des droits de la personne, de la démocratisation et du bon gouvernement, en collaboration avec ses partenaires, sur la base de sa participation à la Conférence mondiale sur les droits de la personne de 1993. En 1994, l'ACDI a préparé un énoncé de politique qui lui sert de guide en cette matière et qui décrit cinq stratégies lui permettant d'atteindre ses objectifs dans ce domaine : poursuivre le dialogue avec ses partenaires; accroître l'aide à cet égard, chercher à éliminer les aspects négatifs de ses projets d'aide sur les droits de la personne, constituer une approche cohérente à la politique étrangère et appliquer des mesures punitives appropriées au besoin.

D'après un examen de l'expérience de l'ACDI dans ce domaine, le travail de l'Agence est le plus efficace lorsqu'elle maintient une forte présence sur le terrain pour assurer le soutien des initiatives. Les données de base, les lignes directrices de programmes mettant l'accent sur une planification et une analyse soignées, l'utilisation des meilleures pratiques et l'établissement de cadres de suivi ont aussi été mentionnées comme des éléments importants.

fémines, la qualité de l'eau et l'hygiène, la sécurité alimentaire et la micronutrition (vitamines et minéraux). L'ACDI soutient un programme canadien d'immunisation internationale de 50 millions de dollars qui sert à financer des projets tels que les journées nationales d'immunisation du Pakistan contre la polio qui, en deux jours, ont protégé 20 millions d'enfants contre la polio.

En 1990, l'ACDI a adopté une politique sur le SIDA qui doit servir de cadre aux activités de prévention et d'éradication du SIDA des organismes gouvernementaux et non gouvernementaux des pays en développement, ainsi qu'aux activités du Programme mondial de lutte contre le SIDA de l'Organisation mondiale de la santé. Au cours de chacune des années 1993-1994 et 1994-1995, les décaissements de l'ACDI au chapitre des projets liés au SIDA se sont chiffrés à 14,5 millions de dollars par année.

L'ACDI a soutenu les efforts en matière de planification familiale en travaillant étroitement avec les autres ministères et organismes canadiens qui s'occupent de population et de développement, dans le cadre des préparatifs en vue de la Conférence internationale sur la population et le développement, qui a eu lieu au Caire en septembre 1994. Le Canada a aidé à obtenir un consensus international au sujet de l'importance de répondre aux besoins fondamentaux comme une façon de renforcer les programmes axés sur la population. L'ACDI a aussi renouvelé sa politique sur la population en 1994, en vue de la conférence.

Le Canada a par ailleurs continué d'apporter une aide humanitaire internationale aux personnes dans le besoin. En 1993-1994, les dépenses totales ont effleuré les 91 millions de dollars, la moitié de cette somme environ ayant été dépensée en Afrique - notamment en Angola, au Soudan, au Rwanda, au Burundi, au Libéria et en Somalie. Les initiatives lancées dans les tribunes internationales visaient principalement l'amélioration de l'efficacité et de la coordination des efforts internationaux. En 1994-1995, les dépenses sur le plan de l'aide humanitaire devaient totaliser 105 millions de dollars. Le Rwanda a été le plus important théâtre de l'aide humanitaire en 1994-1995; c'est vers ce pays qu'ont été effectués 25 p. 100 des décaissements au chapitre de l'aide humanitaire en 1994-1995.

Intégration de la femme dans le développement (IFD) : En 1995-1996, l'ACDI continuera à mettre en oeuvre sa stratégie d'intégration de la femme dans le développement et à en rendre compte. Le but général de la nouvelle politique d'IFD de l'ACDI est de renforcer la pleine participation des femmes en tant que partenaires à parts égales du développement durable de leur société. L'ACDI aborde la question de l'intégration de la femme dans le développement sur deux plans essentiels : des activités directement orientées vers les femmes et des initiatives qui cherchent à intégrer les aspects de la ségrégation basée sur le sexe aux politiques et aux programmes. La politique de l'ACDI a influencé la Banque mondiale lorsqu'elle a eu à rédiger sa première politique d'IFD en 1994.

Les activités de l'ACDI en ce qui a trait à l'IFD entre 1984 et 1992 ont été évaluées de façon approfondie en juillet 1993. Une stratégie de mise en oeuvre basée sur les recommandations formulées à la suite de cette évaluation et une politique entièrement mise à jour seront à la base des activités de l'Agence pour 1995-2000. Les objectifs de l'Agence sont entre autres d'améliorer la situation économique, politique et sociale des femmes, d'accroître l'accessibilité aux services de santé et d'éducation de base pour les femmes, et de protéger et de promouvoir les droits des femmes.

L'ACDI continue de soutenir toute une gamme de programmes pour les femmes. Au niveau international, elle a travaillé aux préparatifs en vue de la Quatrième conférence mondiale des Nations Unies sur la femme qui aura lieu à Beijing en 1995. Les domaines prioritaires pour l'ACDI

En février 1995, le gouvernement a rendu public l'Énoncé de la politique étrangère qui contient quatre grands engagements pour le programme d'aide publique au développement :

- un objectif et des priorités clairs pour l'APD;
- le renforcement des partenariats pour le développement;
- l'amélioration de l'efficacité;
- un meilleur compte rendu des résultats.

L'objectif et les priorités sont décrits à la page 11. Les pages suivantes contiennent une description détaillée des mesures prises dans ces domaines, ainsi que des plans pour 1995-1996. Au cours de l'année, un système de collecte de données, structuré en fonction des six priorités du programme, sera établi.

La réduction de la pauvreté est au cœur même de l'objectif du programme, et ces six priorités sont axées directement vers les pauvres. En 1994, l'ACDI a élaboré une politique de réduction de la pauvreté qui guidera l'élaboration des activités dans les six domaines prioritaires, afin qu'on s'attache aux causes et aux facteurs structurels qui entraînent la pauvreté. L'ACDI adoptera une démarche stratégique pour la réduction de la pauvreté en travaillant à atténuer les obstacles auxquels sont confrontés les personnes qui vivent dans la pauvreté ou à améliorer les possibilités qui s'offrent à elles.

• Priorités du programme

Besoins humains fondamentaux : En 1995-1996, l'ACDI élaborera une politique sur les besoins fondamentaux et prendra des mesures pour progresser vers l'atteinte de l'objectif de 25 p.100 fixé pour la part de l'aide publique au développement à consacrer à la satisfaction des besoins humains fondamentaux.

En 1994-1995, l'ACDI a élaboré une première définition des besoins fondamentaux aux fins de l'élaboration de ses programmes et de la collecte de données. Les initiatives de l'ACDI axées vers les besoins fondamentaux sont basées sur cette définition et visent l'éducation de base, les soins de santé primaires, l'eau potable et l'hygiène, la planification familiale et les soins de santé relatifs à la reproduction, l'alimentation, le logement et l'habitat. Les activités de l'ACDI incluent des investissements directs dans les services de base, ainsi qu'un soutien indirect pour le renforcement des organismes et la promotion des politiques gouvernementales et des changements institutionnels qui contribuent à aider les pauvres. Les activités de l'ACDI concernant le besoins fondamentaux incluent aussi la réponse aux situations pressantes par l'apport d'une aide humanitaire et d'une aide alimentaire d'urgence.

Les points saillants des activités relatives aux besoins fondamentaux incluent la participation à la préparation du Canada pour le Sommet mondial de 1995 sur le développement social. L'Agence encourage une démarche centrée sur la personne, visant à réduire la pauvreté, à créer des emplois et à favoriser le développement social. Les recommandations qui découleront de la Conférence aideront aussi à guider les activités futures en matière de besoins fondamentaux.

L'ACDI continue son suivi des objectifs internationaux pour la survie et le développement des enfants, établis au Sommet mondial pour les enfants de 1990. L'Agence dépense plus d'un million de dollars par jour pour des programmes et des projets qui s'adressent aux enfants. Les activités destinées à répondre aux besoins fondamentaux des enfants ont été soustraites aux réductions budgétaires de 1993 et de 1994. La plupart des activités de l'ACDI dans ce domaine visent à améliorer les soins de santé primaires, l'éducation de base, l'immunisation, l'alphabetisation des

domaines prioritaires. Le rapport de 1993 du Comité d'aide au développement (CAD) de l'OCDE a souligné quatre nouveaux défis pour les pays donateurs : la diversité et la complexité croissante des problèmes des pays en développement; les nouvelles demandes de coopération en matière de développement provenant des pays de l'Europe centrale et orientale et de l'ancienne Union soviétique ; le besoin croissant d'apporter des solutions aux priorités mondiales, telles que l'environnement, la migration, la santé mondiale, la drogue, les réfugiés et le maintien de la paix; le nouveau consensus à l'effet que le développement fondé sur la participation, un saine gestion publique et un environnement durable sont essentiels à l'efficacité des stratégies de développement.

En 1994, le CAD a réalisé un examen officiel du programme d'aide publique au développement du Canada. Le CAD effectue un examen des États membres à peu près tous les trois ans. Il conclut son examen en disant que l'ACDI a apporté une contribution toute particulière à la stabilité, à la croissance économique et à l'évolution humaine dans d'importantes parties du monde en développement par des réussites remarquables sur le plan du développement. Il a également noté que l'ACDI et d'autres organismes canadiens de développement sont des atouts valables, administrés par des personnes dévouées et compétentes, qui permettent au Canada de jouer un rôle dynamique au niveau du développement international. L'examen mentionne aussi que l'ACDI a fait preuve de leadership au sein des organismes donateurs, dans les domaines de l'intégration de la femme dans le développement, des droits de la personne, de la démocratisation, de la saine conduite des affaires publiques et de l'expansion économique.

Le Rapport de 1993 du Vérificateur général faisait remarquer que peu d'organismes canadiens, privés ou publics, se laissent dans des entreprises aussi complexes et risquées que l'ACDI et que, dans les pays en développement, la réputation d'intégrité et de coopération de cette dernière n'est plus à faire. Cependant, le rapport notait que l'Agence a été soumise à des objectifs conflictuels, qu'elle ne dispose pas des critères nécessaires pour mesurer son succès et qu'elle a été incapable de démontrer ses résultats. Le rapport ajoute que l'Agence doit améliorer sa capacité de rendre compte au Parlement et des résultats en matière de développement. Il recommande aussi que l'Agence revise ses systèmes de vérification et d'évaluation de projets.

Le plan de renouveau de l'Agence contient sept objectifs qui visent à répondre aux points soulevés dans le rapport de 1993 du Vérificateur général. *L'Enoncé de la politique étrangère* de 1995 se penche aussi sur certaines préoccupations soulevées dans le rapport du Vérificateur général. Par exemple, comme solution au problème des objectifs conflictuels, il définit un objectif unique et six priorités pour le programme d'aide au développement du Canada

1. Efficacité du programme

Examen de la politique étrangère : En mars 1994, le Gouvernement a lancé un vaste examen public de la politique étrangère canadienne, afin de s'assurer que celle-ci reflète les réalités canadiennes et internationales et de remplir son engagement envers la démocratisation du processus d'élaboration de la politique étrangère. Un comité mixte spécial parlementaire d'examen de la politique étrangère canadienne a été créé pour consulter le public canadien. Il a reçu plus de 550 soumissions de particuliers et de groupes d'un peu partout au pays et même de l'étranger. Il a présenté, le 15 novembre 1994, un rapport dans lequel il expose ses recommandations pour la politique d'aide et la politique étrangère du Canada. Le ministre des Affaires étrangères et le ministre du Commerce international de même que les Secrétaires d'État d'Asie et du Pacifique et de l'Afrique et d'Amérique latine, ont aussi tenu des séances de consultation intensives auxquelles ont participé de nombreux Canadiens. De plus, un forum national sur les relations internationales du Canada et des débats spéciaux au Parlement ont contribué à l'examen de la politique étrangère.

Section I - Aperçu du programme

A. Points saillants

1. Efficacité du programme

- **Examen de la politique étrangère :** En février 1995, le gouvernement a rendu public son *Énoncé de la politique étrangère* qui contient quatre grands engagements en regard du programme d'aide publique au développement. Le respect de ces engagements sera au coeur des activités de 1995-1996 (voir page 15).

- **Priorités du programme :** L'ACDI respectera l'engagement du Canada à l'égard de l'aide au développement. En 1995-1996, l'Agence axera le programme d'aide publique au développement vers les six domaines prioritaires suivants :

- Besoins humains fondamentaux (voir page 16)
- Intégration de la femme dans le développement (voir page 17)
- Services d'infrastructure (voir page 18)
- Droits de la personne, démocratie, bon gouvernement (voir page 18)
- Développement du secteur privé (voir page 19)
- Environnement (voir page 19)

- **Renforcement des partenariats :** L'*Énoncé de la politique étrangère* engage l'ACDI à renforcer ses partenariats en matière de développement. L'Agence prendra donc des mesures visant à renforcer ses partenariats au Canada, ainsi qu'avec les institutions internationales et les pays en développement (voir page 20).

- **Revue de Programme :** Comme dans tous les autres ministères et organismes gouvernementaux, l'ACDI a participé à l'exercice de l'Examen des programmes. En 1995-1996, les ressources budgétaires de l'ACDI ont été réduites de 312 millions de dollars. Les ressources prévues précisées dans ce Plan des dépenses tiennent compte du résultat de l'Examen des programmes.

2. Réalisation et démonstration des résultats

- **Renouveau de l'Agence :** L'ACDI a mis en place un Plan de renouveau de trois ans, en février 1994. L'Agence est entrée dans la deuxième phase de sa mise en oeuvre. Les réformes amorcées en 1994-1995 se poursuivront. La troisième phase du Plan de renouveau sera élaborée (voir page 22).

- **Examen du rendement :** Dans le cadre d'un effort global visant à améliorer l'efficacité de la coopération en matière de développement, l'ACDI a approuvé, en 1994, une nouvelle politique d'examen du rendement, dont la mise en oeuvre sera échelonnée sur trois ans (voir page 22).

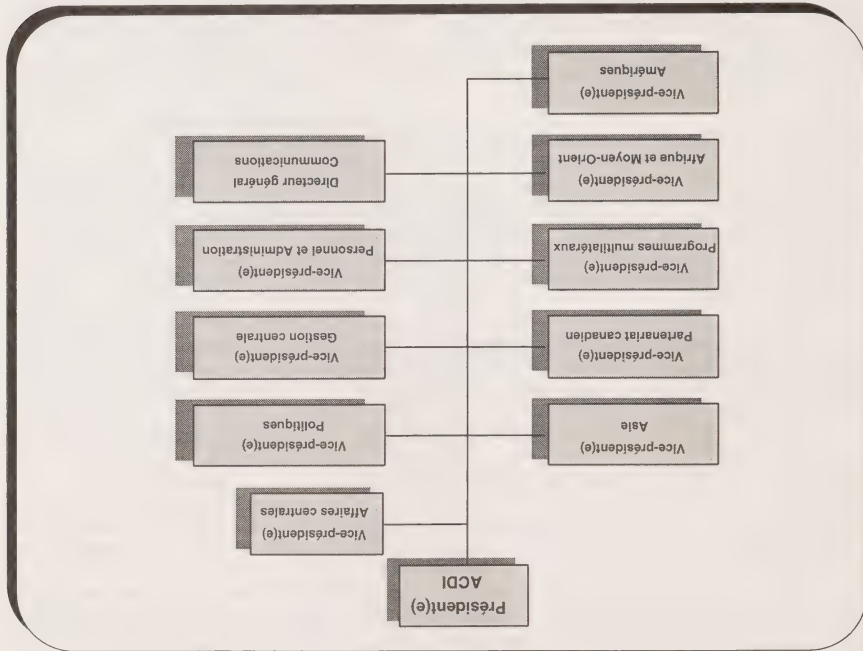
B. Plans pour 1995-1996 et rendement récent

Défis : Les pays donateurs et les pays en développement se rendent compte que l'aide publique au développement subit des changements et qu'il faut en intensifier le rôle de catalyseur dans les

En 1995-1996, le gouvernement a l'intention de transférer la responsabilité de l'exécution du programme d'aide à l'Europe centrale et orientale et de l'ancienne Union soviétique du ministère des Affaires étrangères et du Commerce international à l'ACDI. Les prochains Plans de dépenses tiendront compte de ce transfert de responsabilité.

Structure de l'organisation : L'ACDI comprend neuf directions générales. Chacune est dirigée par un vice-président ou un directeur général qui rend compte à la présidente. En sa qualité de chef de la haute direction, la présidente de l'ACDI relève du ministre des Affaires étrangères. Le vice-président des Affaires centrales remplace la présidente au besoin.

Tableau 4 : Structure de l'organisation



(Voir le tableau 26, section III, qui décrit le lien entre les activités de l'ACDI, la structure de l'organisation et les ressources pour 1995-1996)

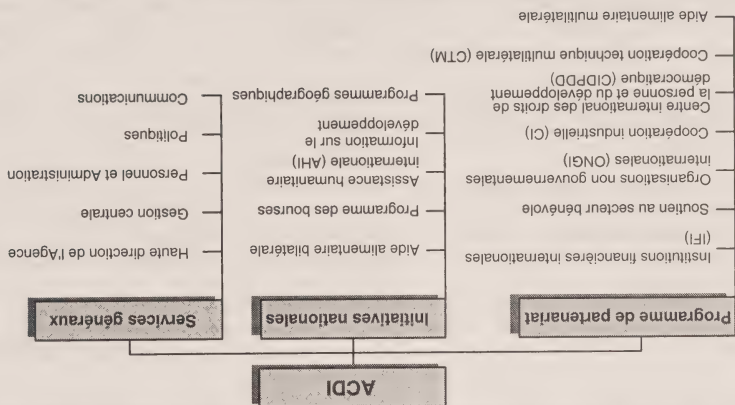


Tableau 3 : Structure des activités

Chaque activité est divisée en sous-activités (voir tableau 3). Une description de chacune d'elles et des principaux résultats est présentée à la section II

Structure des activités : Le programme de l'ACDI comporte trois activités et est géré par neuf directions générales. Ces trois activités sont : le Programme de partenariat, le Programme d'initiatives nationales et les Services généraux. Les ressources liées aux deux premières activités comprennent les dépenses d'aide et les frais d'administration directs. Les ressources comptabilisées sous les Services généraux sont celles des frais d'administration indirects ou frais généraux de fonctionnement. Les frais d'administration directs et indirects sont désignés comme étant des dépenses de fonctionnement dans le présent document, ainsi que dans les *Comptes publics* du Canada.

3. Organisation du programme en vue de son exécution

Ces domaines prioritaires, ainsi que les activités du programme qui y sont liées sont décrits plus longuement à la section I (pages 16 à 20).

- **Environnement**, afin d'aider les pays en développement à protéger leur environnement, et de contribuer au règlement des problèmes régionaux et mondiaux en matière d'environnement.
- **Développement du secteur privé**, en vue de promouvoir la croissance économique soutenue et équitable en appuyant le développement du secteur privé dans les pays en développement et les organisations qui travaillent à l'établissement de micro-entreprises et de petites entreprises, de façon à favoriser la production de revenus.
- **Droits de la personne, démocratie, bon gouvernement**, pour accroître le respect des droits de la personne, y compris les droits des enfants, pour promouvoir la démocratie et la saine gestion des affaires publiques et pour renforcer les sociétés civiles.

l'efficacité et de les adapter à des réalités nationales et internationales qui ont changé. Le résultat de cet examen est décrit dans d'autres sections du présent document et est à l'origine d'une grande partie de ce qui suit.

B. L'Agence canadienne de développement international

1. Mandat et objectifs

En vertu du *Décret du conseil CP 1968-923*, en date du 8 mai 1968, l'ACDI est réputée être un ministère aux fins de la *Loi sur la gestion des finances publiques*. Elle relève du ministre des Affaires étrangères. Les pouvoirs du ministre et de l'ACDI, en ce qui concerne le programme de l'ACDI et les questions connexes sont établis dans la *Loi sur le ministère des Affaires étrangères*, dans les lois annuelles portant affectation des crédits et dans la *Loi sur l'aide au développement international (institutions financières)*.

Le programme de l'ACDI vise à encourager les efforts des populations des pays en développement en vue d'un développement économique et social autonome compatible avec leurs besoins et leur environnement, en collaborant avec eux à la réalisation d'activités de développement; à accorder une assistance humanitaire et, partant, à favoriser les intérêts politiques et économiques du Canada à l'étranger grâce à la promotion de la justice sociale, de la stabilité internationale et des relations économiques à long terme, au profit de la communauté mondiale.

L'*Énoncé de la politique étrangère du Canada*, rendu public en février 1995, contient l'objectif suivant pour le programme d'aide publique au développement du Canada :

«L'objectif de l'aide publique au développement accordée par le Canada est de soutenir le développement durable dans les pays en développement, afin de réduire la pauvreté et de contribuer à créer un monde sûr, équitable et prospère.»

2. Priorités du programme

L'aide publique au développement se concentrera dans les six domaines prioritaires suivants :

- **Besoins humains fondamentaux**, afin de secondar les efforts relatifs aux soins de santé primaires, à l'éducation de base, à la planification familiale, à l'alimentation, à l'eau et à l'hygiène, ainsi qu'au logement, et de répondre aux situations pressantes par des mesures d'aide humanitaire. Le Canada consacrera 25 p. 100 de son budget d'aide publique au développement à la satisfaction des besoins essentiels.

- **Intégration de la femme dans le développement**, afin de soutenir la pleine participation des femmes en tant que partenaires à parts égales du développement durable de leur société.

- **Services d'infrastructure**, pour aider les pays en développement à se doter de services d'infrastructure respectueux de l'environnement - par exemple l'électricité dans les régions rurales et les communications - en mettant l'accent sur les groupes les plus pauvres et le renforcement des capacités.

A. Coopération pour le développement - Contexte international

Le développement international est le développement de la personne. Son objectif est de bâtir un monde de justice et d'équité qui offre à ses membres la chance de vivre leur vie dans la dignité et la sécurité, et la possibilité de s'épanouir et de prospérer. L'entreprise est vaste et complexe, touchant tous les aspects de la vie, qu'il s'agisse de la santé, de l'éducation et de l'eau potable jusqu'à l'environnement, la croissance économique, les droits de la personne et la façon dont les peuples sont gouvernés.

La portée des enjeux du développement est immense. Malgré une richesse mondiale considérable, plus d'un milliard de personnes, soit le cinquième de la population mondiale, vivent encore dans la pauvreté absolue, avec moins d'un dollar par jour. Des progrès immenses ont été réalisés - dans les domaines de la santé, de l'éducation, de l'amélioration des revenus - mais il reste encore énormément à faire pour que tous ceux qui vivent dans la pauvreté ressentent les bienfaits de ces progrès.

La coopération joue un rôle crucial en matière de développement international. Pourtant, elle n'est que l'un des nombreux facteurs qui influencent les progrès sociaux et économiques dans les pays en développement. L'aspect le plus important demeure les efforts déployés par la population de ces pays. C'est elle qui fournit la plus grande proportion des ressources investies dans le développement, et les progrès ont été réalisés en grande partie grâce à son labeur et à son ingéniosité. Le commerce et les investissements sont aussi importants - surtout pour les pays en développement les moins nantis - et leur valeur totale dépasse de loin les 60 milliards de dollars, fournis en aide publique au développement (APD)² chaque année par les 22 pays donateurs de l'Organisation pour la coopération et le développement économiques (OCDE). Néanmoins, l'aide au développement peut jouer un rôle stratégique clé, particulièrement dans les pays les plus pauvres où elle peut servir de catalyseur aux changements et de source de technologie et d'expertise indispensables.

La coopération en matière de développement a évolué au fil des ans, à mesure qu'on saisissait toute la complexité du processus de développement, dans lequel s'inscrivent de nombreux facteurs et domaines d'intervention. Le programme canadien d'aide publique au développement a été conçu pour tenir compte de cette complexité et refléter la diversité des besoins et des capacités des pays en développement. Il vient soutenir les activités dans un certain nombre de domaines d'importance cruciale et il fait appel, pour atteindre ses objectifs, à différentes méthodes d'intervention et à différents partenaires de développement. Le Canada coordonne aussi ses efforts avec ceux d'autres pays donateurs, dans des tribunes telles que le Comité d'aide au développement de l'OCDE et divers groupes consultatifs de pays donateurs.

Les programmes de développement continuent d'évoluer. Les changements rapides qui surviennent dans les affaires mondiales, la liste croissante des enjeux au calendrier du développement, ainsi que la diminution des ressources affectées aux programmes d'aide ont donné lieu à la recherche de moyens plus efficaces de favoriser le développement. En 1994, le Canada entrepris un examen complet de ses politiques et de ses programmes d'aide, en vue d'en améliorer

² L'aide publique au développement est définie par le Comité d'aide au développement de l'OCDE comme les montants affectés aux pays en développement et aux regroupements multilatéraux par les organismes publics (gouvernements), qui satisfont aux critères suivants : a) ils sont administrés avec pour principal objectif la promotion du développement économique et du bien-être des pays en développement et b) ils sont consentis à des conditions de faveur et conservent un caractère de subvention d'au moins 25 p. 100.

| Crédits (en dollars) | Budget | Total | Emploi |
|----------------------|-----------|------------|--------|
| | Principal | disponible | réel |

Agence canadienne de développement international

Budgétaire

| | | | | |
|----|--|-------------|-------------|-------------|
| 20 | Dépenses de fonctionnement et autorisation d'engager des personnes pour travailler dans les pays en développement et de dispenser instruction et formation à | 105 328 000 | 105 748 000 | 103 582 851 |
|----|--|-------------|-------------|-------------|

| | | | | |
|----|---|---------------|---------------|---------------|
| 25 | Subventions et contributions inscrites au Budget des dépenses | 1 828 100 000 | 1 821 030 003 | 1 721 711 986 |
|----|---|---------------|---------------|---------------|

| | | | | |
|----|-----------------|-----------|--|-----------|
| 26 | Remise de dette | 6 650 000 | | 6 644 515 |
|----|-----------------|-----------|--|-----------|

| | | | | |
|-----|--|-------------|-------------|-------------|
| (L) | Palements aux fonds d'institutions financières internationales | 150 400 000 | 168 400 000 | 168 400 000 |
|-----|--|-------------|-------------|-------------|

| | | | | |
|-----|--|-----------|-----------|-----------|
| (L) | Contributions aux régimes d'avantages sociaux des employés | 7 903 000 | 8 121 000 | 8 121 000 |
|-----|--|-----------|-----------|-----------|

| | | | | |
|-----|---|---|--------|---|
| (L) | Dépenses des produits de la vente de biens excédentaires de la Couronne | - | 11 308 | - |
|-----|---|---|--------|---|

Total de l'organisme - Budgétaire 2 091 731 000 2 109 960 311 2 008 460 352

Non budgétaire

| | | | | |
|-----|--|---|-------------|-------------|
| L30 | Délivrance de billets aux fonds d'institutions financières internationales | 1 | 206 700 000 | 201 337 933 |
|-----|--|---|-------------|-------------|

| | | | | |
|-----|---|---------|------------|------------|
| L35 | Palement et délivrance de billets aux institutions financières internationales - Souscriptions au capital | 500 000 | 10 555 554 | 10 555 554 |
|-----|---|---------|------------|------------|

| | | | | |
|-----|---|--|--|--|
| (L) | Palement de billets aux institutions financières internationales - Souscriptions au capital | | | |
|-----|---|--|--|--|

| | | | | |
|--|---|-----------|---|---|
| | - Palement à la Banque asiatique de développement - Palement à la Banque interaméricaine de développement | 4 000 000 | - | - |
|--|---|-----------|---|---|

| | | | | |
|--|--|------------|------------|------------|
| | | 10 300 000 | 11 197 911 | 11 197 911 |
| | | 14 300 000 | 11 197 911 | 11 197 911 |

Autorisations existantes déjà approuvées - 5 459 292 949 -

Total de l'organisme - Non budgétaire 14 800 001 5 687 746 414 223 091 398

| Crédits (en dollars) | |
|----------------------|---------|
| Budget Principal | 1995-96 |

Agence canadienne de développement international

15 Agence canadienne de développement international - Dépenses de fonctionnement et autorisation :

a) d'engager des personnes qui travailleront dans les pays en développement;

b) de dispenser instruction ou formation à des personnes des pays en développement, conformément au *Règlement sur l'assistance technique*, pris par le décret *CP 1986-993* du 24 avril 1986, y compris les modifications ou tout autre règlement que peut adopter le gouvernement en conseil en ce qui concerne :

(i) la rémunération payable aux personnes travaillant dans les pays en développement, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard;

(iii) le soutien de personnes des pays en développement en période d'instruction ou de formation, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard;

(iiii) le remboursement des dépenses extraordinaires liées directement ou indirectement au travail des personnes dans les pays en développement, ou à l'instruction ou à la formation de personnes des pays en développement

94 515 000

20

Agence canadienne de développement international - Subventions et contributions inscrites au *Budget des dépenses* et aux paiements aux institutions financières internationales conformément à la *Loi sur l'aide au développement international (institutions financières)* à la condition que le montant des contributions puisse être augmenté ou diminué sous réserve de l'approbation du Conseil du Trésor aux fins de l'aide au développement international, de l'assistance humanitaire internationale et à d'autres fins précisées sous forme de paiements comptants et de fourniture de biens, denrées ou services

1 476 872 000

L25

Délivrance de billets à vue, non productifs d'intérêts et non négociables dont le montant ne doit pas dépasser 115 700 000\$ conformément à la *Loi sur l'aide au développement international (institutions financières)* à titre de contributions aux fonds d'institutions financières internationales

1

L30

Paiement ne devant pas dépasser 28 620\$ US à la Banque de développement des Caraïbes, attendu que l'équivalent de cette somme en dollars canadiens, évalué à 41 000\$ le 19 janvier 1995, peut varier à la hausse et que le capital exigible du Canada relié à ce paiement s'élève à 102 105\$ US. Délivrance de billets à vue, non productifs d'intérêts et non négociables, dont la valeur ne doit pas dépasser 11 826 000\$ US conformément à la *Loi sur l'aide au développement international (institutions financières)*, à titre de souscriptions au capital des institutions financières internationales, attendu que le capital exigible du Canada relié à la délivrance de ces billets à vue s'élève à 631 600 000\$ US

41 000

B. Autorisations pour 1995-1996 - Partie II du Budget des dépenses

Cette section reproduit certains renseignements de la Partie II du Budget des dépenses et du volume II des *Comptes publics* du Canada afin d'établir un lien entre ces documents et le Plan de dépenses de l'ACDI. Les renseignements fournis indiquent le libellé et les montants inscrits dans le Budget des dépenses principal de tous les crédits dont l'adoption sera proposée au Parlement. Un tableau du programme par activité est également présenté afin de préciser les ressources financières totales réparties entre les activités du programme.

Besoins financiers par autorisation

| Crédits (en milliers de dollars) | Agence canadienne de développement international | |
|----------------------------------|--|----------------------------|
| | Budget principal 1995-1996 | Budget principal 1994-1995 |

| | | | |
|----------------------------|--|-----------|-----------|
| 15 | Dépenses de fonctionnement | 94 515 | 109 847 |
| 20 | Subventions et contributions | 1 476 872 | 1 774 700 |
| (L) | Palements aux fonds d'institutions financières internationales | 135 000 | 133 200 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 8 667 | 9 353 |
| Total du budgetaire | | | |

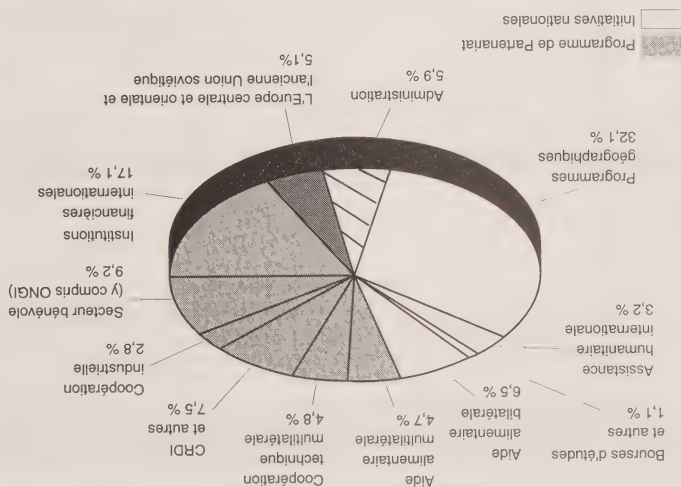
| | | | |
|--------------------------------|--|--------|-------|
| 125 | Délivrance de billets aux fonds d'institutions financières internationales | - | - |
| 130 | Palement et délivrance de billets aux institutions financières internationales | 41 | 550 |
| (L) | - Souscriptions au capital international - Souscriptions aux institutions financières internationales - Souscriptions au capital | 14 650 | 9 370 |
| Total du non budgetaire | | | |
| Total de l'organisme | | | |

Programme par activité

| (en milliers de dollars) | | Budget principal 1995-1996 | | Budget principal 1994-95 | |
|--------------------------|---------|----------------------------|----------------|--------------------------|--|
| | | Budgetaire | Non budgetaire | Total | |
| | | Fonction- Dépenses | Palements | Total | Prêts, dotations en capital et avances |
| Programme de partenariat | 14 289 | - | 645 700 | 659 989 | 14 691 |
| Initiatives nationales | 41 693 | - | 966 172 | 1 007 865 | - |
| Services généraux | 45 687 | 1 513 | - | 47 200 | 14 691 |
| | 101 669 | 1 513 | 1 611 872 | 1 715 054 | 1 729 745 |
| | | | | 47 200 | 2 037 020 |

Tableau 2 : Enveloppe de l'aide internationale par voie d'acheminement, 1995-1996

Enveloppe de l'aide internationale



Note : La répartition du pourcentage de l'EAI par voie d'acheminement est basée sur le total des ressources de l'enveloppe de l'aide internationale incluant le remboursement des prêts des années antérieures et excluant les ressources financières relatives au Plan vert et au FEM.

Le tableau 2 précise, en pourcentage, la répartition des ressources de l'enveloppe de l'aide internationale par voie d'acheminement.

- pour les fonds se rapportant à des services obligatoires comme les acquisitions et la gestion des transports (passation de marchés pour le déplacement des employés et le transport des matériel).

Le tableau 1 présente la ventilation de l'enveloppe de l'aide internationale et illustre la part de chaque programme, tel que cela est indiqué dans la Partie I du *Budget des dépenses principal* de 1995-1996.

Tableau 1 : Ventilation de l'enveloppe de l'aide internationale (base des décaissements)

| (en millions de dollars) | Budget des dépenses 1995-1996 | Budget des dépenses 1994-1995 |
|--------------------------|-------------------------------|-------------------------------|
|--------------------------|-------------------------------|-------------------------------|

| | | |
|---|--------------|--------------|
| Programme de partenariat | 400 | 435 |
| Institutions financières internationales (ACDI et Finances) (Note 1) | 199 | 244 |
| Soutien au secteur bénévole (ACDI) | 10 | 21 |
| Organisations non-gouvernementales internationales (ACDI) | 65 | 72 |
| Coopération industrielle (ACDI) | 96 | 112 |
| Centre de recherches pour le développement international | 5 | 5 |
| démocratique (ACDI) | 109 | 134 |
| Coopération technique multilatérale (ACDI) | 108 | 141 |
| Aide alimentaire multilatérale (ACDI) | 62 | 53 |
| - Contributions selon quote-part | 8 | 9 |
| - Contributions volontaires | 1 062 | 1 226 |
| Initiatives nationales | 149 | 165 |
| Aide alimentaire bilatérale (ACDI) | 9 | 9 |
| - MAECI | 9 | 9 |
| - ACDI | 74 | 83 |
| Assistance humanitaire internationale (ACDI) | 4 | 5 |
| Programmes géographiques (ACDI) | 731 | 881 |
| Travaux publics et Services gouvernementaux Canada et autres | 2 | 2 |
| Total partiel, Initiatives nationales | 978 | 1 154 |
| Administration | 103 | 119 |
| ACDI | 32 | 35 |
| MAECI (Services rendus sur le terrain) | 135 | 154 |
| Aide publique au développement brute | 2 175 | 2 534 |
| Moins : le remboursement de prêts des années antérieures | 60 | 60 |
| autres (Plan vert et FEM) | 11 | 2 |
| Aide publique au développement nette | 2 104 | 2 472 |
| Puis : Programme-ancienne Union soviétique et Europe centrale et orientale (Note 2) | 116 | 122 |
| Enveloppe de l'aide internationale | 2 220 | 2 594 |

1. Le programme des institutions financières internationales est géré par l'ACDI pour les banques régionales de développement et par le ministère des Finances pour le groupe de la Banque mondiale. La répartition du budget en 1995-1996 est de 150 millions de dollars pour l'ACDI et de 250 millions de dollars pour le ministère des Finances.

2. Le gouvernement a l'intention de transférer la responsabilité des opérations de ce programme du ministère des Affaires étrangères à l'ACDI au début de 1995-1996. Ce budget, initialement prévu à 106 millions de dollars en 1995-1996, a été augmenté de façon exceptionnelle de 10 millions de dollars pour rembourser des fonds avancés à l'ACDI en 1993-1994.

Autorisations de dépenser

A. L'enveloppe de l'aide internationale et l'aide publique au développement

Depuis le Budget de février 1991, l'enveloppe de l'aide internationale (EAI) a servi à financer l'aide publique au développement (APD) du Canada et d'autres initiatives d'aide internationale, comme celles pour l'Europe centrale et orientale et l'ancienne Union soviétique. L'aide publique au développement représente 95 p. 100 de l'enveloppe. En 1995-1996, les ressources de l'enveloppe ont été réduites de 15 p. 100, ou 381 millions de dollars, par rapport à 1994-1995. Le *Budget des dépenses* de 1994-1995 comportait un ajustement à la baisse de 7 millions de dollars.

Comme l'indique *l'Énoncé de la politique étrangère* de février 1995, le gouvernement a l'intention de transférer le programme d'aide à l'Europe centrale et orientale et à l'ancienne Union soviétique du ministère des Affaires étrangères et du Commerce international à l'ACDI. Le gouvernement est tout à fait conscient de la contribution importante de l'aide publique au développement sur le plan de la sécurité mondiale et des intérêts canadiens et s'est fixé pour l'APD un objectif de 0,7 p. 100 du produit national brut lorsque la situation financière du Canada le permettra.

L'aide publique au développement

L'Agence canadienne de développement international (ACDI) est directement chargée de la gestion de 79,5 p. 100 du budget de l'aide publique au développement du Canada : 20,5 p. 100 de l'APD canadienne est administrée par des ministères autres que l'ACDI. Ces fonds sont inclus dans les budgets des dépenses de ces ministères et comprennent :

Le ministère des Finances

- pour la Banque mondiale, qui réunit la Banque internationale pour la reconstruction et le développement (BIRD) et ses institutions associées, à savoir la Société financière internationale, l'Association internationale de développement et l'Agence multilatérale de garantie des investissements;

- pour la Facilité d'ajustement structurel renforcée du Fonds monétaire international (FMI).

Le ministère des Affaires étrangères et du Commerce international

- pour le Centre de recherches pour le développement international (CRDI);
- pour les fonctions administratives à l'étranger liées à l'APD, certaines subventions et contributions versées à des organisations internationales et certaines bourses d'études liées à l'APD;

¹ C'est en février 1995 que le gouvernement a publié *Le Canada dans le monde*, cité dans le présent document sous le titre *d'Énoncé de la politique étrangère*.

Autorisations de dépenser

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De grands bouleversements sont intervenus sur la scène internationale au cours de la dernière décennie, lesquels nécessitent une plus grande ouverture et une plus grande souplesse de la part de toutes nos institutions. C'est dans cet esprit que le gouvernement a amorcé un examen public de la politique étrangère du Canada en mars 1994.

Les Canadiens ont l'intime conviction que le Canada doit aider les plus pauvres. Dans son rapport, le Comité mixte spécial du Parlement conclut ce qui suit : «Le programme d'aide canadien est, selon nous, une source de fierté nationale et jouit d'un large appui au sein de la population».

Toutefois, les Canadiens et leurs représentants ont souligné la nécessité d'accroître l'efficacité du programme d'aide au développement et de renforcer l'obligation de rendre compte à cet égard. Dans l'*Énoncé de la politique étrangère*, rendu public en février 1995, le gouvernement et l'ACDI s'engagent à poursuivre des objectifs plus rigoureux.

Cet engagement représente un grand défi pour l'ACDI. Tout comme le développement international, ce défi est complexe et nécessitera peut-être plusieurs années de travail. Ce *Plan* décrit les mesures prises par l'Agence pour atteindre graduellement les buts fixés.

L'ACDI a établi six priorités de programme qui traduisent la nouvelle orientation tracée par la politique. Elle introduit des mesures pour améliorer l'efficacité du développement, mieux rendre compte des résultats et améliorer l'exécution du programme en renforçant les partenariats de développement.

Plan de dépenses : Conçu pour servir de document de référence, le présent Plan de dépenses propose aux lecteurs différents niveaux d'information pouvant répondre à leurs besoins.

Le document est divisé en trois sections. La section I donne un aperçu du programme ainsi qu'un résumé des plans et du rendement actuel. Les lecteurs désirant obtenir plus de détails trouveront à la section II, pour chaque activité, les résultats prévus et d'autres renseignements sur le rendement qui justifient les ressources demandées. La section III fournit des renseignements supplémentaires sur les coûts et les ressources, ainsi que des analyses spéciales qui permettent aux lecteurs de mieux comprendre le programme.

La section I est précédée des autorisations de dépenses provenant de la Partie II du *Budget des dépenses* et du Volume II des *Comptes publics* et d'une introduction. Les détails fournis sur les autorisations de dépenses assurent la cohérence par rapport aux autres documents budgétaires et permettent d'évaluer les résultats financiers du programme pour l'année écoulée. L'introduction situe le programme dans son contexte canadien et international.

Le présent document a été conçu de manière à faciliter la consultation. La table des matières expose le contenu détaillé de chaque section. De plus, les multiples renvois du document fournissent au lecteur des détails sur des postes de dépense qui présentent un intérêt particulier. Un index est également inclus afin de faciliter les recherches sur des sujets précis.

Conformément aux principes qui sous-tendent le budget de fonctionnement, l'utilisation des ressources humaines dont il est fait état dans le *Plan des dépenses* doit être mesurée en équivalents temps plein (ETP). L'ETP calcule le temps pendant lequel un employé travaille chaque semaine, en faisant la différence entre les heures de travail assignées et les heures de travail prévues.

Budget des dépenses 1995-1996

Partie III

Agence canadienne de
développement international

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Agence canadienne
de développement
international



Budget des dépenses
1995-1996

Partie III

Plan de dépenses

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Canadian International Trade Tribunal

1995-96
Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1995-96 Estimates

Part III

Canadian International
Trade Tribunal

Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

This Plan is divided into two sections. Section I presents an overview of the Program, including a description, information on its background, objectives and planning perspective, as well as performance information that forms the basis for the resources requested. Section II provides further information on costs and resources, as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other estimates documents and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information that the reader may require. The table of contents provides a detailed guide to the contents of each section. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with Operating Budget principles, human resources reported in this Expenditure Plan are measured in terms of employee full-time equivalents (FTE). An FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

Note: The 1995-96 Estimates (Part III, Expenditure Plan) of the Canadian International Trade Tribunal includes the functions previously assigned to the Procurement Review Board of Canada, reflecting additional responsibilities in the area of procurement conferred on the Tribunal by the *North American Free Trade Agreement Implementation Act*.

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Spending Authorities

A. Authorities for 1995-96 — Part II of the Estimates

Financial Requirements by Authority

| Vote | (thousands of dollars) | 1995-96 Main Estimates | 1994-95 Main Estimates |
|------|--|---------------------------|---------------------------|
| | Canadian International Trade Tribunal | | |
| 40 | Program Expenditures | 7,297 | 6,842 |
| (S) | Contributions to Employee Benefit Plans | 788 | 746 |
| | Total Department | 8,085¹ | 7,588 |
| | Procurement Review Board of Canada | | |
| | Program Expenditures | - | 585 |
| (S) | Contributions to Employee Benefit Plans | - | 60 |
| | Total Department | 0² | 645 |

Votes — Wording and Amounts

| Vote | (dollars) | 1995-96 Main Estimates |
|------|--|---------------------------|
| | Canadian International Trade Tribunal | |
| 40 | Program Expenditures | 7,297,000 ¹ |

1. The 1995-96 authorized Reference Levels of the Canadian International Trade Tribunal and the Procurement Review Board of Canada have been combined to reflect the new responsibilities in the area of procurement conferred on the Tribunal with the proclamation of the *North American Free Trade Agreement Implementation Act*.

2. Appropriations not required.

Program by Activity

| (thousands of dollars) | 1995-96 Main Estimates | | | 1994-95 Main Estimates |
|--|------------------------|---------|-------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Canadian International Trade Tribunal | 8,063 | 22 | 8,085 | 7,588 |
| | 8,063 | 22 | 8,085 | 7,588 |

B. Use of 1993-94 Authorities — Volume II of the Public Accounts

| Vote | (dollars) | Main Estimates | Total Available for Use | Actual Use |
|------|--|-------------------|-------------------------------|------------------|
| | Canadian International Trade Tribunal | | | |
| 40 | Program Expenditures | 7,000,000 | 8,148,343 | 7,896,379 |
| (S) | Contributions to Employee Benefit Plans | 716,000 | 716,000 | 716,000 |
| | Total Program - Budgetary | 7,716,000 | 8,864,343 | 8,612,379 |
| | Procurement Review Board of Canada | | | |
| 50 | Program Expenditures | 872,000 | 872,000 | 328,794 |
| (S) | Contributions to Employee Benefit Plans | 68,000 | 68,000 | 68,000 |
| | Total Program - Budgetary | 940,000 | 940,000 | 396,794 |

Section I Program Overview

A. Plans for 1995-96

1. Highlights

The Canadian International Trade Tribunal (the Tribunal) has established the following objectives for 1995-96:

- to maintain and continue to improve its level of service to the public and to meet all statutory requirements within budgetary limits;
- to hear appeals that fall within the jurisdiction of the Tribunal pursuant to any act of Parliament or regulations thereunder and to make decisions expeditiously (see page 17);
- to maintain the timeliness and quality of material injury findings in dumping and subsidizing inquiries (see page 17);
- to respond promptly and professionally to any further reference that the government may make to the Tribunal;
- to consider complaints with respect to a large number of government procurements for goods and services (including construction services) covered by the *North American Free Trade Agreement* (NAFTA) (see page 17);
- to investigate requests from Canadian producers for tariff relief on imported textile inputs for production (see page 18);
- to act as the bid challenge authority with respect to a large number of government procurements in the context of the Agreement on Internal Trade (effective July 1, 1995) (see page 17);
- to reflect in its dumping and subsidizing inquiries and reviews, safeguard inquiries and procurement activities changes resulting from the implementation of the World Trade Organization agreements (see page 18); and
- to pursue and implement, where feasible, the sharing of common services with small agencies that are co-locating with the Tribunal and to optimize the use of its hearing rooms and associated facilities by making them available to other federal departments and agencies.

2. Summary of Financial Requirements

Figure 1: Financial Requirements for 1995-96

| (thousands of dollars) | Estimates 1995-96 | Forecast** 1994-95 | Change |
|--|------------------------------|-------------------------------|---------------|
| Canadian International Trade Tribunal | 8,085 | 8,216 | (131) |
| Human Resources* (FTEs) | 102 | 98 | 4 |

* See Figure 6, page 24 , for additional information on human resources.

** The 1994-95 forecast represents an increase of \$628,000 or 8.28% over the 1994-95 Main Estimates level of \$7,558,000. This increase was authorized in Supplementary Estimates of that year due to the transfer of the appropriations of the Procurement Review Board of Canada to the Tribunal.

Explanation of Change: The 1995-96 decrease over the 1994-95 forecast dated November 30, 1994, is related to the following items:

| | |
|---|---------|
| | (\$000) |
| ● a reduction in 1995-96 related to the salary increment freeze announced in the February 1994 budget; | (55) |
| ● a reduction in 1995-96 due to the termination of payment of living expenses to a Governor-in-Council appointee previously authorized through the 1992-93 Multi-Year Operational Plan and whose term expired in fiscal year 1994-95; | (16) |
| ● a reduction in 1995-96 related to restructuring/reorganizing initiatives announced on June 25, 1993; | (1) |
| ● a reduction in 1995-96 pursuant to the April 26, 1993, budget; | (127) |
| ● a reduction in 1995-96 related to the Operational Budget Review announced in December 1993; | (63) |
| ● a reduction in 1995-96 to the Operating Budget related to the end of term of a temporary member; and | (39) |
| ● the transfer of resources in 1995-96 from the Department of Public Works and Government Services for translation services. | 170 |

B. Recent Performance

1. Highlights

Highlights of the Program performance for the Tribunal during 1993-94 include:

- **Appeals from Customs and Excise Decisions** — A total of 159 appeals were heard during 1993-94 (104 *Excise Tax Act*, 50 *Customs Act* and 5 *Special Import Measures Act* [SIMA]) and 181 decisions were rendered by the Tribunal, of which 98 were heard in 1993-94; 46 decisions referred to appeals under the *Customs Act* (section 67), 127 to appeals under the *Excise Tax Act* (section 81.27); 6 to appeals under SIMA (section 61) and 2 to appeals under the *Softwood Lumber Products Export Charge Act* (see page 20).
- **Dumping and Subsidizing Inquiries** — The Tribunal initiated 10 inquiries (subsection 42(1) of SIMA) during 1993-94. Five of the cases were completed, and five were in progress at year end. Of the five cases decided, four resulted in findings of past, present and future material injury and in the imposition of anti-dumping duties. In the other case, the Tribunal found no injury (see page 20).
- **Reviews of Material Injury Findings** — In 1993-94, the Tribunal initiated four reviews and decided on three material injury findings scheduled to expire. One review was in progress at year end. Of the three cases decided, two findings of material injury were continued, and one finding was rescinded (see page 20).
- **Beef Inquiry** — On November 19, 1992, the Governor in Council, on the recommendation of the Minister of Finance, the Minister of Agriculture, and the Minister of Industry, Science and Technology and Minister for International Trade, directed the Tribunal to undertake an inquiry under section 18 of the CITT Act concerning the competitiveness of the Canadian cattle and beef industries. The Tribunal began work on this inquiry in November 1992, and its final report was submitted to the Governor in Council on November 19, 1993. The conclusions and recommendations were as follows:
 - The Tribunal found that, on the whole, the Canadian cattle and beef industries have a bright future and are generally well prepared for the rigors of international competition.
 - The report assessed the competitive strengths and weaknesses of the cow-calf, feedlot and beef-packing sectors in Canada. The cow-calf sector was found to be strong. The Canadian feedlot sector was also found to be competitive. Indeed, feedlots in Western Canada are among the most successful in North America. Of the three sectors, the Canadian beef-packing sector was found to be facing the greatest challenge. Compared to the U.S. industry, Canadian labour costs are high, and plant utilization rates are low. However, the beef-packing sector in Alberta showed good prospects for long-term competitiveness, but greater utilization of its plants is needed to make it truly competitive.

- An important part of the Tribunal's study was directed at measuring the impact of government support to the cattle and beef industries in Canada, the United States and Mexico. The Tribunal found that, on balance, the magnitude of support is similar in both Canada and the United States.
- The Tribunal identified five broad challenges that will continue to affect the competitiveness of the Canadian cattle and beef industries, both now and in the years to come: (1) to ensure that there is unimpeded access to the U.S. markets for cattle and beef; (2) the industries must work to maintain and improve the quality and consistency of their product; (3) prices need to be kept competitive through cost control; (4) Mexico offers a challenging new market that is three times the size of Canada's market; and (5) access to other export markets, particularly in the Pacific Rim, will provide opportunities for the Canadian industries, but these markets will be very competitive (see page 20).
- **Boneless Beef Inquiry** — On April 16, 1993, the Governor in Council directed the Tribunal, under section 20 of the CITT Act, to forthwith inquire into the importation of boneless beef from countries other than the United States. The Tribunal submitted its report to the Governor in Council on May 28, 1993.
 - In its report, the Tribunal concluded that increased imports of boneless beef from countries other than the United States threatened to cause serious injury. The Tribunal recommended that the most appropriate remedy would be a tariff rate quota for a period of three years. The subject imports, in the recommended amount of 72,021 tonnes per year, would be subject to the most-favoured-nation tariff rate. Imports exceeding that level would be subject to an additional tariff of 25 percent ad valorem (see page 20).
- **Advice under Section 37 of SIMA** — The Tribunal was asked for advice on four occasions under section 37 of SIMA as to whether information and evidence before the Deputy Minister of National Revenue disclosed a reasonable indication that the dumping of the subject goods (copper pipe fittings, preformed fibreglass pipe insulation, corrosion-resistant steel sheet products and synthetic baler twine) had caused, was causing or was likely to cause material injury. In each case, the Tribunal concluded that the information disclosed a reasonable indication of material injury (see page 20).
- **Public Interest Consideration under Section 45 of SIMA** — During 1993-94, the Tribunal had to render an opinion on the question of public interest in the case involving preformed fibreglass pipe insulation from the United States. The Tribunal was not convinced that there was a public interest issue worthy of further investigation and, accordingly, no report was issued to the Minister of Finance (see page 20).
- **Binational Panel Review** — The Tribunal's findings in eight of its dumping and subsidizing inquiries were the subject of binational panel reviews under Chapter Nineteen of the *Canada-United States Free Trade Agreement* during fiscal year 1993-94. Of these eight binational panel reviews, five were pending at the end of the fiscal year. In one case (preformed fibreglass pipe insulation), the application

for review was dismissed. In a second case (gypsum board), the appeal was withdrawn at the request of the complainant. In a third case (machine tufted carpeting), the Binational Panel rescinded on remand the Tribunal's finding of past and present injury, but upheld the Tribunal's finding of future injury (see page 20).

- **Procurement Activity** — The Tribunal published and distributed, in January 1994, a publication entitled Procurement Review Process: A Descriptive Guide to introduce the Tribunal's new role in the resolution of bid challenges under NAFTA. It also conducted various direct communication activities within the government, as well as within the business/supplier community, to introduce the Tribunal as the authority for the receipt and resolution of bid challenges under NAFTA (see page 20).

Highlights of the Program performance for the Procurement Review Board of Canada (PRB) during 1993-94 include:

- the receipt of 31 complaints in calendar year 1993 (see page 20).
- the relocation of the PRB's staff to new accommodations in preparation for the assumption of bid dispute resolution duties by the Tribunal effective January 1, 1994.
- the resolution in January 1994 of 3 remaining cases which were received by the PRB under the *Canada-United States Free Trade Agreement*.

2. 1993-94 Financial Performance

Figure 2: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|---------------------------------------|---------|----------------|--------|
| | Actual | Main Estimates | Change |
| Canadian International Trade Tribunal | 8,612 | 7,716 | 896 |
| Human Resources* (FTEs) | 102 | 98 | 4 |

* See Figure 6, page 24, for additional information on human resources.

Explanation of Change: The 1993-94 actual expenditures were \$896,000 or 11.61% higher than the \$7,716,000 outlined in the Main Estimates. Authority to exceed the Main Estimates level was obtained through the 1993-94 Supplementary Estimates. This increase was attributable to the following factors:

(\$000)

- the completion in 1993-94 of the inquiry into the competitiveness of the Canadian cattle and beef industries, which required 3.5 FTEs; 524
- a provision to cover salary costs of a temporary member; 103
- the transfer of lapsed funds and 2 FTEs of the PRB to the Tribunal; and 203
- a provision for severance pay and maternity allowance costs that was not provided in the Main Estimates. 66

Figure 2a: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|------------------------------------|---------|----------------|--------|
| | Actual | Main Estimates | Change |
| Procurement Review Board of Canada | 397 | 940 | (543) |
| Human Resources* (FTEs) | 8 | 9 | (1) |

* See Figure 6a, page 25, for additional information on human resources.

Explanation of Change: The 1993-94 actual expenditures were \$543,000 or 42.23% lower than the \$940,000 outlined in the Main Estimates. This was mainly due to the following factors:

- | | |
|---|---------|
| | (\$000) |
| ● the establishment of a frozen allotment in 1993-94; and | (200) |
| ● the transfer of lapsed funds of the PRB to the Tribunal as of January 1, 1994, with the proclamation of the <i>North American Free Trade Agreement Implementation Act</i> . | (343) |

C. Background

1. Introduction

The Tribunal is an administrative tribunal operating within Canada's trade remedies system. It is an independent quasi-judicial body that carries out its statutory responsibilities in an autonomous and impartial manner and reports to Parliament through the Minister of Finance.

The work of the Tribunal has an important impact on Canada's trade and commerce. It is of special interest and importance to importers and exporters; suppliers; primary, industrial and service sectors of the economy; counsel active in trade matters; and the academic community. The work of the Tribunal is also of interest to all departments and agencies with responsibility for competition and consumer issues and for goods and services producing industries. Its work is of particular interest to the departments of Finance, Foreign Affairs and International Trade, National Revenue, Industry, Natural Resources and Public Works and Government Services because of the Tribunal's responsibilities under the *Customs Act*, the *Customs Tariff*, the *Energy Administration Act*, the *Excise Tax Act*, *SIMA* and the *North American Free Trade Agreement Implementation Act*.

2. Mandate

The Tribunal derives its authority from the CITT Act, which received Royal Assent on September 13, 1988. Its role as a quasi-judicial body is established by the CITT Act, which directs the Tribunal to exercise and perform such other duties or functions that, pursuant to this act or any other act of Parliament or regulations thereunder, shall or may be exercised or performed by the Tribunal. More specifically, the Tribunal is empowered to: (1) conduct inquiries into whether dumped or subsidized imports are causing, or threatening to cause, material injury to Canadian production; (2) hear taxpayers' appeals from customs and excise decisions of the Department of National Revenue; (3) conduct inquiries and provide advice on such economic, trade and tariff issues as are referred to the Tribunal by the Governor in Council or the Minister of Finance; (4) consider complaints by potential suppliers concerning any aspect of the procurement process that relates to a designated contract; (5) conduct inquiries into complaints by domestic producers that increased imports are causing, or threatening to cause, serious injury to domestic producers; and (6) investigate requests from domestic producers for tariff relief on imported textile inputs for production.

3. Program Objective

In an economically and legally sound manner, to conduct investigations and inquiries and to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from government customs and excise tax assessments and determinations.

4. Program Description

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under SIMA into whether or not the dumping and/or subsidizing found by the Department of National Revenue causes material injury to domestic production;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter;
- investigations under the CITT Act of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister or Deputy Minister of National Revenue under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- complaints from potential suppliers concerning any aspect of the procurement process under NAFTA;
- requests from domestic producers for tariff relief on imported textile inputs for production; and
- other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

5. Program Organization for Delivery

Activity Structure: The Tribunal has two activities: a judicial and advisory activity and a procurement review activity. Under the judicial and advisory activity, the Tribunal acts as an administrative court for dumping and subsidizing inquiries and appeals from customs and excise decisions and also acts as a standing commission of inquiry with powers to conduct research, hold public hearings and report on a broad range of trade-related matters. As for the procurement review activity, the Tribunal acts as the independent bid challenge authority with respect to a large number of government and Crown agency procurements for goods and services (including construction services).

Organization Structure: The Tribunal is a court of record with its head office in Ottawa. For purposes necessary or proper for the due exercise of its jurisdiction, it has the powers, rights and privileges vested in a superior court of record. It reports to Parliament through the Minister of Finance. The Tribunal consists of a Chairman, two Vice-Chairmen, and not more than six other permanent members to be appointed by the Governor in Council. The Governor in Council may also appoint up to five temporary members, as the workload requires. The Tribunal is supported by the Secretariat, the Research Branch, the Legal Services Branch and the Procurement Review Division. Although operations are centralized in Ottawa and hearings are normally conducted there, hearings are also conducted in other centres in Canada, as appropriate.

Figure 3: Organization Structure

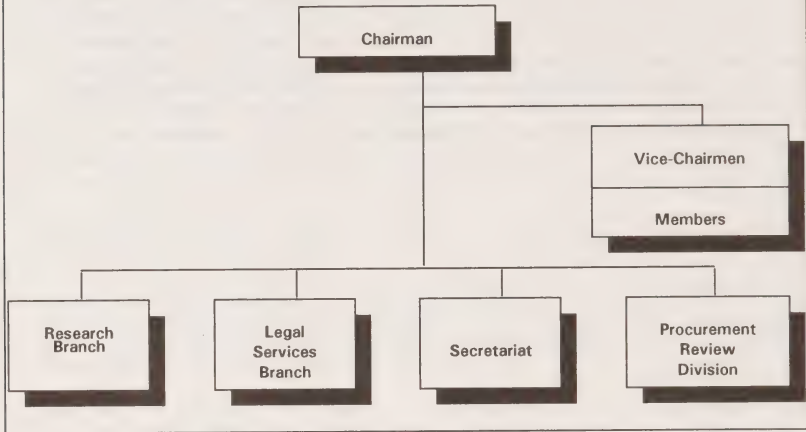
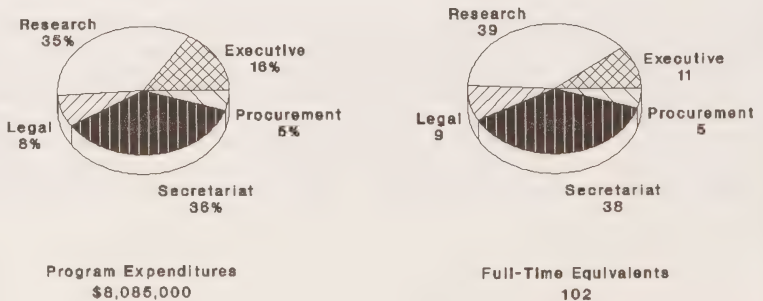


Figure 4: 1995-96 Resources by Organization and Full-Time Equivalents



D. Planning Perspective

1. External Factors Influencing the Program

The economic climate is a key external factor affecting the work of the Tribunal. It is a responsive institution reacting entirely to external demand. It may not refuse any reference from the Governor in Council or Minister of Finance, or turn away any individual or firm that meets the minimum conditions for access. Downturns in the domestic and global economies usually lead to the deterioration of markets and to increased competition for the remaining businesses. At such times, domestic producers become increasingly sensitive to competition from imports and increasingly likely to seek protection against them. This generally leads to a larger number of inquiries in response to dumping and/or subsidizing complaints, provided they have resulted in a preliminary determination of dumping and/or subsidizing made by the Department of National Revenue. The Canadian industry also keeps a close watch on trade petitions and actions brought in the United States, and there is a tendency to mirror complaints against third countries that have been successful in the United States.

For the last two fiscal years, the Tribunal's workload as it relates to appeals from rulings of the Department of National Revenue has been almost evenly divided between customs and excise matters. As it has been the case since fiscal year 1991-92, the Tribunal's objective in the area of appeals is to sustain its concerted effort to reduce the substantial inventory of appeals and to increase the number of appeals heard and decided. The substantial inventory of appeals is due in part to the conversion from the federal sales tax (FST) to the Goods and Services Tax (GST). For example, the issue of the evaluation of FST-paid goods held in inventory before the coming into force of the GST has given rise to a substantial number of appeals with respect to FST inventory rebates under the *Excise Tax Act*.

In addition, NAFTA requires that each party to NAFTA maintain an independent bid challenge authority. The *North American Free Trade Agreement Implementation Act* establishes the Tribunal as the bid challenge (complaint) authority for Canada. Parliament has enacted legislation designed to ensure that the procurements covered by NAFTA are conducted in an open, fair and transparent manner and, wherever possible, in a way that maximizes competition. On occasion, a potential supplier may have reason to believe that a contract has been or is about to be awarded improperly or illegally, or that, in some way, it has been wrongfully denied a contract or an opportunity to compete for one. The Tribunal provides an opportunity for redress for potential suppliers concerned about the propriety of the procurement process relating to contracts covered by NAFTA. The Tribunal's responsibilities in the area of procurement will increase effective July 1, 1995, since it will be the bid challenge authority for a large number of government procurements as outlined in the Agreement on Internal Trade.

As a result of the implementation of NAFTA, the *Customs Act* provides for three new recourses: (1) a request for an advance tariff ruling prior to the importation of goods from a NAFTA country; (2) a request for a re-determination of a customs officer's ruling on a marking determination; and (3) a request for a re-determination as to the origin of the goods imported from a NAFTA country. Those rulings or

re-determinations, as the case may be, will be appealable to the Tribunal. Given that advance tariff rulings and marking and rules of origin determinations are at the heart of any preferential tariff treatment under NAFTA, the number of appeals from those determinations to the Tribunal is likely to be significant.

The conclusion of the Uruguay Round of Multilateral Trade Negotiations in 1994 will also affect the Tribunal's legal mandate. The likely implementation of the World Trade Organization agreements on anti-dumping and countervailing duties, safeguards and procurements will lead to changes in the manner in which the Tribunal conducts its activities.

On July 14, 1994, the Tribunal received terms of reference from the Minister of Finance directing it to investigate requests from domestic producers for tariff relief on imported textile inputs for production. The Tribunal has been directed by the Minister of Finance to conduct open, transparent investigations, in an inexpensive and cost-effective manner, allowing all interested parties an opportunity to make their views known. The Tribunal will submit its recommendations to the Minister of Finance within 120 days from the beginning of an investigation, except in the case of critical circumstances where recommendations will be made within 60 days.

2. Initiatives

The Tribunal's efforts for 1995-96 will be directed at carrying out its ongoing workload under SIMA. The Tribunal will also continue to seek opportunities to streamline its processing of appeals so as to reduce the inventory. Furthermore, as a result of the forthcoming Agreement on Internal Trade, the Tribunal will direct its efforts at developing and implementing processes and procedures related to its additional responsibilities as the bid challenge (complaint) authority for Canadian government procurements. Finally, the Tribunal's efforts will be directed at carrying out its ongoing workload dealing with requests from domestic producers for tariff relief on imported textile inputs for production.

3. Update on Previously Reported Initiatives

- The Tribunal has maintained the timeliness and quality of material injury findings in dumping and subsidizing inquiries under SIMA during the fiscal year.
- The Tribunal has continued to reduce substantially the inventory of outstanding appeals.
- The Tribunal has maintained the timeliness and quality of determinations in relation to complaints relating to contracts covered by NAFTA.

E. Program Performance Information

The effectiveness of the Tribunal's work can be assessed against a number of criteria. These include:

- the promptness with which it hears appeals and issues decisions;

- its ability to meet statutory time limits without sacrificing quality;
- the perception by the Canadian industry and interest groups that the work of the Tribunal is thorough, reasoned and impartial;
- the acceptability of the Tribunal's recommendations as a basis for government action and the extent to which they are implemented; and
- the degree to which the Tribunal's adjudications and determinations stand up to domestic and international scrutiny when challenged through appeal and review mechanisms.

The Tribunal met all statutory time limits during fiscal year 1994-95.

Table 1 sets out the Tribunal's actual workload in 1993-94. Table 2 sets out the actual workload for the first eight months and the forecast for the remaining four months of fiscal year 1994-95. The Tribunal does not control its workload and must respond to any external demand that meets the requirements set out in the legislation.

Table 1

TRIBUNAL'S WORKLOAD IN FISCAL YEAR 1993-94

| | Cases Brought Forward from Previous Fiscal Year | Received or Initiated in Fiscal Year | Total | Decisions/ Reports Issued | Cases Withdrawn | Cases Outstanding (March 31, 1994) |
|--|--|--|--------------|---------------------------------|--------------------|--|
| SIMA ACTIVITIES | | | | | | |
| Inquiries | 3 | 7 | 10 | 5 | - | 5 |
| Reviews | - | 4 | 4 | 3 | - | 1 |
| Notices of Expiry | 1 | 3 | 4 | 4 | - | - |
| References | 2 | 2 | 4 | 4 | - | - |
| Public Interest Consideration | - | 1 | 1 | 1 | - | - |
| Requests for Review of Finding or Order | 1 | 3 | 4 | 3 | - | 1 |
| Determinations on Remand (Binational Panel Review) | - | 2 | 2 | 2 | - | - |
| APPEALS | | | | | | |
| <i>Customs Act</i> | 179 | 138 | 317 | 46 | 77 | 194 |
| <i>Excise Tax Act</i> | 550 | 219 | 769 | 127 | 159 | 483 |
| <i>SIMA</i> | 15 | 37 | 52 | 6 | 5 | 41 |
| <i>Softwood Lumber Products Export Charge Act</i> | <u>2</u> | <u>-</u> | <u>2</u> | <u>2</u> | <u>-</u> | <u>-</u> |
| Total | 746 | 394 | 1,140 | 181 | 241 | 718 |
| ECONOMIC, TRADE, TARIFF AND SAFEGUARD INQUIRIES | | | | | | |
| Economic, Trade and Tariff-Related Matters | 1 | 1 | 2 | 2 | - | - |
| PROCUREMENT ACTIVITIES | | | | | | |
| Cases Decided Without Written Determination | 0 | 39 ¹ | 39 | - | 5 | - |
| Cases Decided by Written Determination | 4 | 4 ² | 8 | 7 | - | 1 |

1. Of the 39 cases, 11 were received by the Tribunal between January 1 and March 31, 1994.

2. Of the 4 cases, 1 was received by the Tribunal between January 1 and March 31, 1994.

Table 2

TRIBUNAL'S WORKLOAD AND FORECAST FOR 1994-95

| | Cases Brought Forward from Previous Fiscal Year | Cases Received or Initiated as of November 30, 1994 | Forecast until March 31, 1995 | Decisions/ Recommendations for 1994-95 | Cases Withdrawn | Cases Outstanding (March 31, 1995) |
|---|---|--|----------------------------------|--|--------------------|---------------------------------------|
| SIMA ACTIVITIES | | | | | | |
| Inquiries | 5 | 1 | 1 | 5 | - | 1 |
| Reviews | 1 | 3 | 4 | 3 | - | 5 |
| Notices of Expiry | - | - | 2 | 6 | - | - |
| References | - | 1 | - | 1 | - | - |
| Public Interest Consideration | - | - | 1 | - | - | - |
| Requests for Review of Finding or Order Determination on Remand (Binational Panel Review) | 1 | 2 | - | 2 | - | - |
| | - | - | - | - | - | - |
| APPEALS | | | | | | |
| <i>Customs Act</i> | 194 | 131 | 70 | 40 | 72 | 209 |
| <i>Excise Tax Act</i> | 483 | 87 | 45 | 90 | 61 | 469 |
| <i>SIMA</i> | <u>41</u> | <u>31</u> | <u>25</u> | <u>1</u> | <u>-</u> | <u>73</u> |
| Total | 718 | 249 | 140 | 131 | 133 | 751 |
| PROCUREMENT ACTIVITIES | | | | | | |
| Cases Decided Without Written Determination | - | 11 | 8 | 19 | - | - |
| Cases Decided by Written Determination | 1 | 2 | 5 | 7 | - | 1 |
| TEXTILE STANDING REFERENCE | | | | | | |
| Requests for Tariff Relief | - | 1 | 8 | 1 | - | 8 |

The Tribunal's financial and human resources are based on an average workload of appeals, dumping and subsidizing inquiries and reviews and safeguard inquiries. If there are changes, for example, through a major work assignment in response to changing external factors or an unusually large dumping and subsidizing inquiry, the Tribunal may be required to seek additional temporary resources.

Section II
Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

The Tribunal's requirements by object are presented in Figure 5.

Figure 5: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|------------------------------|-----------------------------|---------------------------|
| Personnel | | | |
| Salaries and Wages | 6,060 | 6,184 | 6,225 |
| Contributions to Employee Benefit Plans | 788 | 806 | 716 |
| | 6,848 | 6,990 | 6,941 |
| Goods and Services | | | |
| Transportation and Communications | 322 | 351 | 361 |
| Information | 85 | 93 | 115 |
| Professional and Special Services | 484 | 356 | 495 |
| Rentals | 90 | 92 | 91 |
| Purchased Repair and Upkeep | 46 | 55 | 78 |
| Utilities, Materials and Supplies | 185 | 214 | 329 |
| Other Subsidies and Payments | 3 | 4 | 3 |
| | 1,215 | 1,165 | 1,472 |
| Total Operating | 8,063 | 8,155 | 8,413 |
| Capital | | | |
| Minor Capital* | 22 | 61 | 199 |
| | 8,085 | 8,216 | 8,612 |

* Minor capital is the residual after the amount of controlled capital has been established. In accordance with Operating Budget principles, these resources would be interchangeable with personnel and goods and services expenditures.

The PRB's requirements by object are presented in Figure 5a.

Figure 5a: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|------------------------------|-----------------------------|---------------------------|
| Personnel | | | |
| Salaries and Wages | - | - | 298 |
| Contributions to Employee Benefit Plans | - | - | 68 |
| | - | - | 366 |
| Goods and Services | | | |
| Transportation and Communications | - | - | 10 |
| Information | - | - | 3 |
| Professional and Special Services | - | - | 6 |
| Rentals | - | - | 1 |
| Purchased Repair and Upkeep | - | - | 2 |
| Utilities, Materials and Supplies | - | - | 9 |
| Other Subsidies and Payments | - | - | - |
| | - | - | 31 |
| Total Operating | - | - | 397 |
| Capital | | | |
| Minor Capital* | - | - | - |
| | - ² | - ¹ | 397 |

* Minor capital is the residual after the amount of controlled capital has been established. In accordance with Operating Budget principles, these resources would be interchangeable with personnel and goods and services expenditures.

1. Appropriations Transfer to the Tribunal by Supplementary Estimates.
2. Appropriations not required.

2. Personnel Requirements

The Tribunal's personnel expenditures account for 84.7% of the total 1995-96 expenditures of the Program. A profile of the Program's personnel requirements is provided in Figure 6.

Figure 6: Details of Personnel Requirements

| | FTEs Estimates 1995-96 | FTEs Forecast 1994-95 | FTEs Actual 1993-94 | 1995-96 Current Salary Range | Average Salary Provision |
|---|------------------------------|-----------------------------|---------------------------|---------------------------------------|--------------------------------|
| OIC Appointments¹ | 8 | 9 | 10 | 45,600 - 170,500 | 106,612 |
| Executive² | 9 | 9 | 8 | 63,300 - 128,900 | 95,089 |
| Scientific and Professional | | | | | |
| Economics, Sociology and Statistics | 3 | 3 | 4 | 20,600 - 87,241 | 65,470 |
| Law | 7 | 8 | 7 | 29,870 - 128,900 | 70,756 |
| Library Science | 1 | 1 | 1 | 26,132 - 61,951 | |
| Administrative and Foreign Service | | | | | |
| Administrative Services | 14 | 14 | 14 | 17,994 - 75,002 | 42,772 |
| Commerce | 19 | 16 | 20 | 19,263 - 79,497 | 66,772 |
| Computer Systems Administration | 4 | 3 | 3 | 24,060 - 78,759 | 41,328 |
| Financial Administration | 1 | 1 | 1 | 15,981 - 71,883 | |
| Information Services | 5 | 5 | 5 | 17,849 - 67,814 | 48,108 |
| Personnel Administration | 1 | 1 | 1 | 16,882 - 69,291 | |
| Purchasing and Supply | 3 | 2 | - | 16,781 - 72,700 | 64,024 |
| Technical | | | | | |
| General Technical | 1 | 1 | 1 | 16,608 - 73,190 | |
| Social Science Support | 7 | 6 | 7 | 16,608 - 75,927 | 43,521 |
| Administrative Support | | | | | |
| Clerical and Regulatory | 10 | 10 | 12 | 16,999 - 41,724 | 29,171 |
| Secretarial, Stenographic and Typing | 9 | 9 | 8 | 16,847 - 41,991 | 29,809 |
| Total | 102 | 98 | 102 | | |

Note 1: An FTE is a measure of human resource consumption based on average levels of employment. FTEs are not subject to Treasury Board control, but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note 2: The current salary range column shows the salary ranges by occupation group at October 1, 1994. The average salary column reflects the estimated base salary costs, including allowance for collective agreements, annual increments, promotions and merit pay.

1. This includes all those at the DM level and all GICs.

2. This includes all those in the EX-1 to EX-5 range, inclusive.

A profile of the PRB's personnel requirements is provided in Figure 6a.

Figure 6a: Details of Personnel Requirements

| | FTEs Estimates 1995-96 | FTEs Forecast 1994-95 | FTEs Actual 1993-94 | 1995-96 Current Salary Range | Average Salary Provision |
|--------------------------------------|------------------------------|-----------------------------|---------------------------|---------------------------------------|--------------------------------|
| OIC Appointments ¹ | - | - | 1 | 45,600 - 170,500 | |
| Executive ² | - | - | 1 | 63,300 - 128,900 | |
| Scientific and Professional Law | - | - | 1 | 29,870 - 128,900 | |
| Administrative and Foreign Service | | | | | |
| Administrative Services | - | - | 1 | 17,994 - 75,002 | |
| Purchasing and Supply | - | - | 2 | 16,781 - 72,700 | |
| Administrative Support | | | | | |
| Secretarial, Stenographic and Typing | - | - | 2 | 16,847 - 41,991 | |
| Total | ⁴ | ³ | 8 | | |

Note 1: An FTE is a measure of human resource consumption based on average levels of employment. FTEs are not subject to Treasury Board control, but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note 2: The current salary range column shows the salary ranges by occupation group at October 1, 1994. The average salary column reflects the estimated base salary costs, including allowance for collective agreements, annual increments, promotions and merit pay.

1. This includes all those at the DM level and all GICs.

2. This includes all those in the EX-1 to EX-5 range, inclusive.

3. FTE transfer to the Tribunal by Supplementary Estimates.

4. FTEs not required.

3. Net Cost of Program

The Estimates of the Program include only those expenditures to be charged to its voted authorities. Figure 7 provides details of other cost items that need to be taken into account to arrive at the total estimated cost of the Program.

Figure 7: Total Estimated Cost of the Program for 1995-96

| (thousands of dollars) | Main Estimates 1995-96 | Add* Other Costs | Estimated | |
|---|------------------------------|------------------------|-------------------------------|---------|
| | | | Total Program Cost 1995-96 | 1994-95 |
| | 8,085 | 2,034 | 10,119 | 9,886 |
| * Other costs of \$2,034,200 consist of: | | | | (\$000) |
| ● accommodation received without charge from the Department of Public Works and Government Services; | | | | 1,679 |
| ● employee benefits covering the employer's share of insurance premiums and costs paid by Treasury Board Secretariat; and | | | | 345 |
| ● cheque issue and other accounting services received without charge from the Department of Public Works and Government Services. | | | | 10 |

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Vous trouverez au tableau 6a un aperçu des besoins en personnel de la CRMP.

Tableau 6a : Détail des besoins en personnel

| ETP | Budget des dépenses 1995-1996 | ETP prévu 1994-1995 | ETP réel 1993-1994 | Echelle actuelle des traitements 1995-1996 | Provision pour le traitement annuel moyen |
|---|-------------------------------|---------------------|--------------------|--|---|
| Nomination par décret du conseil ¹ | - | - | 1 | 45 600 - 170 500 | |
| Gestion ² | - | - | 1 | 63 300 - 128 900 | |
| Scientifique et professionnelle | - | - | 1 | 29 870 - 128 900 | |
| Administration et service extérieur | - | - | 1 | 17 994 - 75 002 | |
| Services administratifs | - | - | 2 | 16 781 - 72 700 | |
| Achat et approvisionnement | - | - | | | |
| Soutien administratif | - | - | 2 | 16 847 - 41 991 | |
| Secrétariat, sténographie et dactylographie | - | - | | | |
| Total | - | - | 8 | | |

Note 1 : L'expression «ETP» désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. Les ETP ne sont pas assujettis au contrôle du Conseil du Trésor, mais il en est fait état dans la Partie III du Budget des dépenses au regard des besoins en dépenses du personnel indiqués dans le Budget des dépenses.

Note 2 : La colonne «Echelle des traitements actuelle» indique les échelles de traitement par groupe professionnel en vigueur au 1^{er} octobre 1994. La colonne «provision pour le traitement actuel moyen 1995-1996» indique les coûts salariaux de base estimatifs, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite.

1. Ceci comprend tous les sous-ministres et tous les postes dotés par le gouverneur en conseil à tous les niveaux.
2. Ceci comprend tous les postes des niveaux EX-1 à EX-5 inclusivement.
3. Transfert des ETP au Tribunal décollant du Budget des dépenses supplémentaire.
4. ETP non requis.

2. Besoins en personnel

Les dépenses du Tribunal en matière de personnel représentèrent 84,7 p. 100 des dépenses totales du Programme pour 1995-1996. Un aperçu des besoins en personnel du Programme est présenté au tableau 6.

Tableau 6 : Détail des besoins en personnel

| | ÉTP des dépenses 1995-1996 | ÉTP prévu 1994-1995 | ÉTP réel 1993-1994 | Echelle actuelle des traitements 1995-1996 | Provision pour le traitement annuel moyen |
|--|----------------------------|---------------------|--------------------|--|---|
| Nominations par décret du conseil ¹ | 8 | 9 | 10 | 45 600 - 170 500 | 106 612 |
| Gestion ² | 9 | 9 | 8 | 63 300 - 128 900 | 96 089 |
| Scientifique et professionnelle | | | | | |
| Economique, sociologie et statistique | | | | | |
| Droit | 3 | 3 | 4 | 20 600 - 87 241 | 65 470 |
| Bibliothéconomie | 1 | 7 | 7 | 29 870 - 128 900 | 70 756 |
| Administration et service extérieur | | | | | |
| Services administratifs | 14 | 14 | 14 | 17 994 - 75 002 | 42 772 |
| Commerce | 19 | 16 | 20 | 19 263 - 79 497 | 66 772 |
| Gestion des ordinateurs | 4 | 3 | 3 | 24 060 - 78 759 | 41 328 |
| Services des finances | 1 | 1 | 1 | 15 981 - 71 883 | |
| Services d'information | 5 | 5 | 5 | 17 849 - 67 814 | 48 108 |
| Gestion du personnel | 1 | 1 | 1 | 16 882 - 69 291 | |
| Achat et approvisionnement | 3 | 2 | - | 16 781 - 72 700 | 64 024 |
| Technique | | | | | |
| Techniciens divers | 1 | 1 | 1 | 16 608 - 73 190 | |
| Soutien des sciences sociales | 7 | 6 | 7 | 16 608 - 75 927 | 43 521 |
| Soutien administratif | | | | | |
| Commiss | 10 | 10 | 12 | 16 999 - 41 724 | 29 171 |
| Secrétariat, sténographie et dactylographie | 9 | 9 | 8 | 16 847 - 41 991 | 29 809 |
| Total | 102 | 98 | 102 | | |

Nota 1 : L'expression «ÉTP» désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. Les ÉTP ne sont pas assujettis au contrôle du Conseil du Trésor, mais il en est fait état dans la Partie III du Budget des dépenses au regard des besoins en dépenses du personnel indiqués dans le Budget des dépenses.

Nota 2 : La colonne «Echelle des traitements actuelle» indique les échelles de traitement par groupe professionnel en vigueur au 1^{er} octobre 1994. La colonne «provision pour le traitement actuel moyen 1995-1996» indique les coûts salariaux de base estimatifs, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite.

Les besoins par article de la CRMP sont indiqués au tableau 5a.

Tableau 5a : Détail des besoins financiers par article

| (en milliers de dollars) | | | |
|--|-----------|-----------|-----------|
| Budget des dépenses | | | |
| | Prévu | 1994-1995 | Réel |
| | 1993-1994 | 1993-1994 | 1993-1994 |
| Personnel | | | |
| Traitements et salaires | - | - | 298 |
| Contributions aux régimes d'avantages sociaux des employés | - | - | 68 |
| Biens et services | | | |
| Transports et communications | - | - | 10 |
| Information | - | - | 3 |
| Services professionnels et spéciaux | - | - | 6 |
| Location | - | - | 1 |
| Achat de services de réparation et d'entretien | - | - | 2 |
| Services publics, biens et approvisionnements | - | - | 9 |
| Autres subventions et paiements | - | - | - |
| Total des dépenses de fonctionnement | - | - | 397 |
| Capital | | | |
| Dépenses en capital secondaires* | - | - | - |
| | -2 | -1 | 397 |

* Le facteur «dépenses en capital secondaires» correspond au montant qui reste après que le montant des dépenses en capital a été décidé. D'après les principes qui sous-tendent le budget de fonctionnement, ces ressources sont censées être interchangeables avec les dépenses touchant le personnel et celles qui concernent les biens et services.

1. Virement des crédits au Tribunal découlant du Budget des dépenses supplémentaire.

2. Crédits non requis.

Section II
Renseignements supplémentaires

A. Aperçu des ressources du Programme

1. Besoins financiers par article

Les besoins par article du Tribunal sont indiqués au tableau 5.

Tableau 5 : Détail des besoins financiers par article

| (en milliers de dollars) | | | Budget des dépenses | | 1995-1996 | | 1994-1995 | Réel | 1993-1994 |
|--|--|--|----------------------------|--|------------------|--|------------------|-------------|------------------|
| | | | | | | | Prévu | | |
| | | | | | | | | | |
| Personnel | | | | | | | | | |
| Traitements et salaires | | | 6 060 | | 6 184 | | | | 6 225 |
| Contributions aux régimes d'avantages sociaux des employés | | | 788 | | 806 | | | | 716 |
| | | | 6 848 | | 6 990 | | | | 6 941 |
| Biens et services | | | | | | | | | |
| Transports et communications | | | 322 | | 351 | | | | 361 |
| Information | | | 85 | | 93 | | | | 115 |
| Services professionnels et spéciaux | | | 484 | | 356 | | | | 495 |
| Location | | | 90 | | 92 | | | | 91 |
| Achat de services de réparation et d'entretien | | | 46 | | 55 | | | | 78 |
| Services publics, biens et approvisionnements | | | 185 | | 214 | | | | 329 |
| Autres subventions et paiements | | | 3 | | 4 | | | | 3 |
| | | | 1 215 | | 1 165 | | | | 1 472 |
| Total des dépenses de fonctionnement | | | 8 063 | | 8 155 | | | | 8 413 |
| Capital | | | | | | | | | |
| Dépenses en capital secondaires * | | | 22 | | 61 | | | | 199 |
| | | | 8 085 | | 8 216 | | | | 8 612 |

* Le facteur «dépenses en capital secondaires» correspond au montant qui reste après que le montant des dépenses en capital a été décidé. D'après les principes qui sous-tendent le budget de fonctionnement, ces ressources sont censées être interchangeables avec les dépenses touchant le personnel et celles qui concernent les biens et services.

CHARGE DE TRAVAIL DU TRIBUNAL ET PRÉVISIONS POUR L'EXERCICE 1994-1995

Tableau 2

| ACTIVITÉS AUX TERMES DE LA LMSI | | | | | |
|---|--|----------------------------------|---|---|-----|
| Causes du dernier exercice qui ont été reportées | Causes reçues ou entreprises jusqu'au 30 novembre 1994 | Prévisions jusqu'au 31 mars 1995 | Décisions/ recommandations pour 1994-1995 | Causes instances retirées (au 31 mars 1994) | |
| Enquêtes | 5 | 1 | 5 | - | 1 |
| Réexamens | 1 | 3 | 3 | - | 5 |
| Avis d'expiration | - | - | 2 | - | - |
| Renvois | - | 1 | - | - | - |
| Question de l'intérêt public | - | - | 1 | - | - |
| Demande de réexamen de conclusions ou d'une ordonnance | 1 | 2 | - | 2 | - |
| Décision sur renvoi (Révision par un groupe spécial binational) | - | - | - | - | - |
| APPELS | | | | | |
| Loi sur la taxe d'accise | 194 | 131 | 70 | 40 | 209 |
| Loi sur la taxe d'accise | 483 | 87 | 45 | 90 | 469 |
| LMSI | 41 | 31 | 25 | 1 | 73 |
| Total | 718 | 249 | 140 | 131 | 751 |
| MARCHÉS PUBLICS | | | | | |
| Plaintes franchées sans décision écrite | - | 11 | 8 | 19 | - |
| Plaintes franchées par décision écrite | 1 | 2 | 5 | 7 | 1 |
| SAISINE PERMANENTE SUR LES TEXTILES | | | | | |
| Demandes d'allègement tarifaire | - | 1 | 8 | 1 | 8 |

Les ressources financières et les effectifs du Tribunal sont fondés sur une charge de travail moyenne composée d'appels, d'enquêtes portant sur le dumping et le subventionnement, de réexamens et de mesures de sauvegarde. S'il y a des variations, par exemple, en raison de travaux d'envergure pour faire face à l'évolution de facteurs externes ou d'une enquête exceptionnellement importante portant sur le dumping ou le subventionnement, le Tribunal pourrait être appelé à demander des ressources temporaires additionnelles.

CHARGE DE TRAVAIL DU TRIBUNAL POUR L'EXERCICE 1993-1994

Tableau 1

| ACTIVITÉS AUX TERMES DE LA LMSI | | | | | |
|--|---------------------------|-----------------|------------------------------------|-----------------|--------------------------------------|
| Causes du dernier exercice ou recues | Causes pendant l'exercice | Total | Décisions rendues/rapports publiés | Causes retirées | Causes en instance (au 31 mars 1994) |
| Enquêtes | 3 | 7 | 10 | 5 | 5 |
| Réexamins | - | 4 | 4 | 3 | - |
| Avie d'expiration | 1 | 3 | 4 | 4 | - |
| Renvois | 2 | 2 | 4 | 4 | - |
| Question de l'intérêt public | - | 1 | 1 | 1 | - |
| Demande de réexamen de conclusions ou d'une ordonnance | 1 | 3 | 4 | 3 | - |
| Décision sur renvoi (Révision par un groupe spécial binational) | - | 2 | 2 | 2 | - |
| APPELS | | | | | |
| Loi sur les douanes | 179 | 138 | 317 | 46 | 194 |
| Loi sur la taxe d'accise | 550 | 219 | 769 | 127 | 159 |
| LMSI | 15 | 37 | 52 | 6 | 5 |
| Loi sur le droit à l'exportation de produits de bois-d'œuvre | 2 | - | 2 | 2 | - |
| Total | 746 | 394 | 1,140 | 181 | 241 |
| ENQUÊTES SUR LES QUESTIONS ÉCONOMIQUES, COMMERCIALES ET TARIFAIRES, ET LES MESURES DE SAUVEGARDE | | | | | |
| Enquête sur des questions de nature économique, commerciale et tarifaire | 1 | 1 | 2 | 2 | - |
| ACTIVITÉS LIÉES AUX MARCHÉS PUBLICS* | | | | | |
| Plaintes tranchées sans décision écrite | 0 | 39 ¹ | 39 | - | 5 |
| Plaintes tranchées par décision écrite | 4 | 4 ² | 8 | 7 | - |
| 1. Des 39 plaintes, 11 ont été reçues par le Tribunal entre le 1 ^{er} janvier et le 31 mars 1994. | | | | | |
| 2. Des 4 plaintes, une a été reçue par le Tribunal entre le 1 ^{er} janvier et le 31 mars 1994. | | | | | |

- Le Tribunal a maintenu la rapidité d'exécution et la qualité des décisions rendues au sujet des plaintes concernant les contrats visés par l'ALÉNA.

E. Données sur le rendement du Programme

L'efficacité du travail du Tribunal peut être évaluée en fonction d'un certain nombre de critères, notamment :

- la rapidité avec laquelle le Tribunal entend les appels et rend ses décisions;
- sa capacité de respecter les délais législatifs sans sacrifier la qualité;
- l'image qu'il projette auprès de l'industrie canadienne et des groupes d'intérêt au pays quant à la minutie, à la pondération et à l'impartialité de son travail;
- l'accueil réservé aux recommandations du Tribunal, qui constituent le fondement des mesures prises par le gouvernement, et la mesure dans laquelle elles sont mises en œuvre;
- la mesure dans laquelle les décisions et les déterminations du Tribunal résistent à l'examen, tant sur la scène nationale qu'internationale, lorsqu'ils font l'objet d'appels et de réexamens.

Le Tribunal a respecté tous les délais législatifs pendant l'exercice 1994-1995. Le tableau 1 établit la charge de travail réelle du Tribunal en 1993-1994. Le tableau 2 établit la charge de travail réelle pour les huit premiers mois de 1994-1995 et les prévisions à cet égard pour les quatre derniers mois de l'exercice. Le Tribunal ne contrôle pas sa charge de travail et doit donner suite à toute demande externe qui satisfait aux dispositions législatives.

- Le Tribunal a continué de réduire sensiblement l'arriéré d'appels à entendre.
- Le Tribunal a maintenu la rapidité d'exécution et la qualité des conclusions de préjudice sensible rendues dans le cadre des enquêtes portant sur le dumping et le subventionnement menées aux termes de la LMSI au cours du dernier exercice.

3. État des initiatives annoncées antérieurement

En 1995-1996, le Tribunal s'efforcera d'absorber la charge de travail courante découlant de la LMSI. Il continuera également de chercher des moyens de rationaliser le traitement des appels de façon à réduire l'arriéré. De plus, en raison de l'*Accord sur le commerce intérieur* à venir, le Tribunal orientera ses efforts sur l'élaboration et la mise en œuvre de procédures liées à ses responsabilités supplémentaires qui lui sont confiées en tant qu'organisme chargé d'examiner les contestations des offres (plaintes) pour les marchés publics canadiens. Enfin, le Tribunal s'efforcera d'absorber la charge de travail courante découlant des demandes présentées par des producteurs nationaux qui souhaitent obtenir des allègements tarifaires sur les intrants textiles importés aux fins de production.

2. Initiatives

présente ses recommandations dans les 60 jours.

Tribunal présente ses recommandations au ministre des Finances dans les 120 jours suivant l'ouverture d'une enquête, sauf dans une situation d'urgence, auquel cas il toutes les parties intéressées la possibilité de faire connaître leur point de vue. Le dans le cadre d'une procédure transparente, peu coûteuse et efficace, qui donne à production. Le ministre des Finances a demandé au Tribunal de mener des enquêtes obtenir des allègements tarifaires sur les intrants textiles importés aux fins de enquête sur des demandes présentées par des producteurs nationaux qui souhaitent Le 14 juillet 1994, le Tribunal a reçu du ministre des Finances le mandat de faire entraîner des changements dans la façon dont le Tribunal mène ces activités.

des accords de l'Organisation mondiale du commerce sur les droits antidumping et les avril 1994 aura aussi une incidence sur le mandat officiel du Tribunal. La mise en œuvre La conclusion de l'Uruguay Round des Négociations commerciales multilatérales en seront probablement interdites auprès du Tribunal à l'égard de ces décisions.

traitement tarifaire préférentiel aux termes de l'ALENA, un nombre important d'appels anticipées, les questions de marquage et les règles d'origine sont au cœur de tout déterminations, selon le cas, auprès du Tribunal. Étant donné que les décisions l'ALENA. Il est possible d'interjeter appel, à l'égard de ces décisions ou nouvelles nouvelle détermination de l'origine de marchandises importées d'un pays signataire de décision d'un agent des douanes concernant le marquage; et 3) une demande de marchandises d'un pays signataire de l'ALENA; 2) une demande de révision d'une nouveaux recours : 1) une demande de décision anticipée avant l'importation de Par suite de la mise en œuvre de l'ALENA, la Loi sur les douanes prévoit trois

1. Facteurs externes qui influent sur le Programme

La conjoncture économique est l'un des principaux facteurs externes qui influe sur le travail du Tribunal qui est un organisme répondant exclusivement à une demande externe. Le Tribunal ne peut refuser aucune saisine du gouvernement en conseil ou du ministre des Finances, ou toute demande formulée par un particulier ou une entreprise qui répond aux conditions minimales d'accès. Le ralentissement de l'activité économique aux pays et dans le monde entraîne habituellement une détérioration des marchés et une augmentation de la concurrence. Dans un tel contexte, les producteurs nationaux sont de plus en plus vulnérables à la concurrence livrée par les importations et sont portés davantage à demander une protection contre celles-ci. Cela se traduit généralement par un plus grand nombre d'enquêtes en réponse à des plaintes liées au dumping ou au subventionnement pour lesquelles le ministère du Revenu national a rendu une décision provisoire de dumping ou de subventionnement. L'industrie canadienne surveille également de près les requêtes déposées aux États-Unis et les mesures prises par ce pays en matière de commerce. Les producteurs canadiens ont tendance à déposer contre des pays tiers des plaintes similaires à celles qui ont été accueillies aux États-Unis.

Au cours des deux derniers exercices, la charge de travail du Tribunal au regard d'appels découlant des décisions du ministère du Revenu national s'est divisé à peu près également entre des questions concernant les douanes et l'accise. Comme c'est le cas depuis l'exercice 1991-1992, le Tribunal vise toujours, en ce qui a trait aux appels, à poursuivre ses efforts concertés afin de réduire l'arriéré appréciable d'appels et d'augmenter le nombre d'appels entendus et tranchés. L'arriéré important des appels est attribuable en partie à la conversion de la taxe de vente fédérale (TVF) à la taxe sur les produits et services (TPS). Par exemple, la question de l'évaluation des marchandises libérées de la TVF figurant à l'inventaire avant l'entrée en vigueur de la TPS a donné lieu à de nombreux appels relativement au remboursement de la TVF aux termes de la Loi sur la taxe d'accise.

Par ailleurs, en vertu de l'ALENA, chacun des signataires de l'ALENA doit établir un organisme indépendant chargé d'examiner les contestations des offres. Aux termes de la Loi de mise en œuvre de l'Accord de libre-échange nord-américain, le Tribunal est l'organisme chargé d'examiner les contestations des offres (plaintes) au Canada. Le Parlement a légitimé pour s'assurer que les marchés publics visés par l'ALENA sont adjugés selon une procédure ouverte, juste et transparente qui, dans la mesure du possible, maximise la concurrence. Il peut arriver qu'un fournisseur potentiel ait des raisons de croire qu'un contrat a été accordé ou est sur le point d'être accordé de façon irrégulière ou illégale, ou qu'on lui a, à tort, refusé un contrat ou la possibilité de soumissionner pour en obtenir un. Le Tribunal permet aux fournisseurs potentiels, préoccupés par la validité de la procédure des marchés publics visés par l'ALENA, d'obtenir réparation. Les responsabilités du Tribunal dans le domaine des marchés publics augmentent à compter du 1^{er} juillet 1995 puisqu'il sera l'organisme chargé d'examiner les contestations des offres relativement à un nombre important de marchés publics conformément à l'Accord sur le commerce intérieur.

Tableau 4 : Ressources par organisation et équivalents temps plein pour 1995-1996

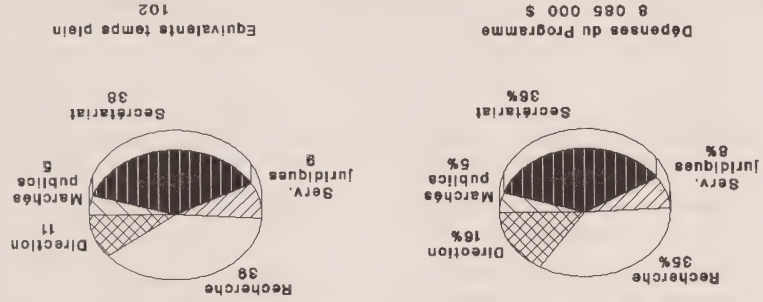
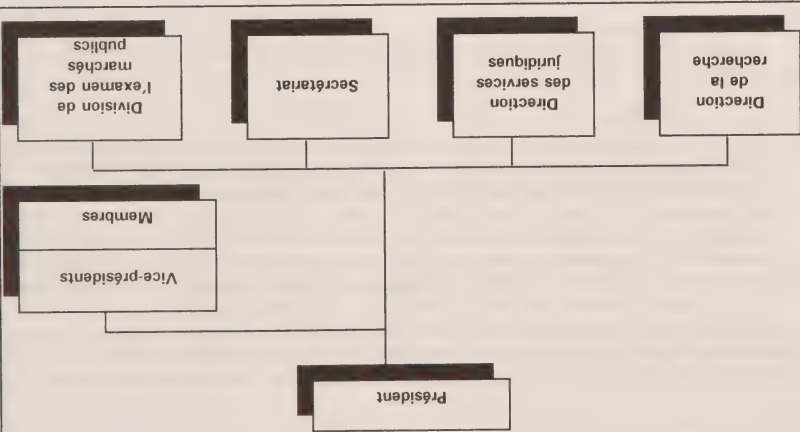


Tableau 3 : Structure organisationnelle



commerce. Quant à l'activité ayant trait à l'examen des marchés publics, le Tribunal est l'organisme indépendant chargé d'examiner les contestations des offres relativement à un nombre important de marchés publics passés par les ministères fédéraux et les organismes de la Couronne pour l'acquisition de biens et de services (y compris les services de construction).

Structure organisationnelle : Le Tribunal est une cour d'archives dont le siège social se trouve à Ottawa. Afin de pouvoir exercer sa compétence, le Tribunal jouit des pouvoirs, droits et privilèges dévolus à une cour supérieure d'archives. Il relève du Parlement par l'entremise du ministre des Finances. Le Tribunal compte un président, deux vice-présidents et au plus six autres membres permanents nommés par le gouverneur en conseil. Celui-ci peut aussi nommer jusqu'à cinq membres vacataires si la charge de travail le justifie. Le Tribunal peut compter sur l'appui du Secréariat, de la Direction de la recherche, de la Direction des services juridiques et de la Division de l'examen des marchés publics. Bien que les activités du Tribunal soient centralisées à Ottawa, et que les audiences soient habituellement tenues dans cette ville, des audiences peuvent, au besoin, avoir lieu dans d'autres villes du Canada.

les questions touchant le commerce au Canada et le commerce extérieur, et rendue des décisions sur les appels des contribuables interjetés à l'égard de cotisations et de déterminations du gouvernement en matière de douanes et d'accise.

4. Description du Programme

Le Tribunal effectue des recherches et mène des enquêtes, reçoit des éléments de preuve et tient des audiences publiques afin de pouvoir rendre des décisions, des conclusions ou des déterminations ou faire des recommandations à la suite :

- d'enquêtes menées aux termes de la LMSI, dans le but d'établir si le dumping ou le subventionnement constaté par le ministre du Revenu national cause un préjudice sensible à la production nationale;

- de saisines, aux termes de la Loi sur le TCCE, par le gouverneur en conseil, sur toute question économique ou commerciale, y compris la question de préjudice causé aux producteurs de biens et de services canadiens, ou par le ministre des Finances, sur toute question tarifaire;

- d'enquêtes menées, aux termes de la Loi sur le TCCE, à la suite de plaintes, déposées par des producteurs de biens canadiens, au sujet d'un préjudice grave causé par les importations;

- d'appels de décisions rendues par le ministre ou le sous-ministre du Revenu national, aux termes de la *Loi sur les douanes*, de la *Loi sur la taxe d'accise* et de la LMSI, y compris les nouveaux appels, aux termes de la *Loi sur les douanes*, découlant des nouvelles attributions confiées au Tribunal en vertu de la *Loi de mise en œuvre de l'Accord de libre-échange nord-américain*;

- de plaintes reçues de fournisseurs potentiels portant sur n'importe quel aspect de la procédure d'adjudication des marchés publics, aux termes de l'ALÉNA;

- de demandes présentées par des producteurs nationaux qui souhaitent obtenir des allègements tarifaires sur les intrants textiles importés aux fins de production;

- de questions soulevées aux termes d'autres lois adoptées par le Parlement ou de règlements d'application, y compris les opinions sur la question de l'intérêt public, la LMSI.

5. Organisation du Programme en vue de son exécution

Structure des activités : Le Tribunal a deux activités : une activité judiciaire et consultative et une activité ayant trait à l'examen des marchés publics. En ce qui a trait à l'activité judiciaire et consultative, le Tribunal fait fonction de tribunal administratif dans le cadre de ses activités reliées aux enquêtes portant sur le dumping et le subventionnement, aux appels des décisions concernant les douanes et l'accise et agit en qualité de commission d'enquête permanente autorisée à effectuer des recherches, à tenir des audiences publiques et à faire rapport sur diverses questions relatives au

1. Introduction

Le Tribunal est un tribunal administratif qui fait partie des mécanismes de recours commerciaux au Canada. Il est un organisme quasi-judiciaire et indépendant qui assume ses responsabilités législatives de façon impartiale et autonome et relève du Parlement par l'entremise du ministre des Finances.

Les travaux du Tribunal ont une grande incidence sur le commerce au Canada. Ils revêtent une importance et un intérêt spéciaux pour les importateurs et les exportateurs, les fournisseurs, les secteurs primaires et industriels et le secteur des services de l'économie, les avocats spécialisés dans les questions commerciales et le milieu universitaire. Les travaux du Tribunal intéressent également tous les ministères et organismes qu'il, dans le cadre de leur mandat, s'occupent de questions de concurrence et de consommation, ainsi que des industries qui produisent des biens et des services. Les travaux du Tribunal intéressent tout particulièrement les ministères des Finances, des Affaires étrangères et du Commerce international, du Revenu national, de l'Industrie, des Ressources naturelles et des Travaux publics et des Services gouvernementaux en raison des responsabilités du Tribunal aux termes de la Loi sur les douanes, du Tarif des douanes, de la Loi sur l'administration de l'énergie, de la Loi sur la taxe d'accise, de la LMSI et de la Loi de mise en œuvre de l'Accord de libre-échange nord-américain.

2. Mandat

Le Tribunal détiert son mandat aux termes de la Loi sur le TCC, qui a reçu la sanction royale le 13 septembre 1988. Son rôle d'organisme quasi-judiciaire est établi aux termes de la Loi sur le TCC, qui ordonne au Tribunal d'exercer et de remplir les fonctions qui, conformément à cette loi ou à toute autre loi adoptée par le Parlement ou règlement d'application, doivent ou peuvent être exercées ou remplies par le Tribunal. Plus précisément, le Tribunal est habilité à : 1) mener des enquêtes afin de déterminer si l'importation de produits sous-évalués ou subventionnés cause, ou menace de causer, un préjudice sensible à la production canadienne; 2) entendre les appels interjetés par des contribuables à l'égard de décisions rendues par le ministère du Revenu national en matière de douanes et d'accise; 3) faire enquête et donner son avis sur des questions économiques, commerciales ou tarifaires dont le gouverneur en conseil ou le ministre des Finances saisit le Tribunal; 4) examiner les plaintes déposées par des fournisseurs éventuels concernant tout aspect de la procédure d'adjudication des marchés publics relativement à un contrat spécifique; 5) enquêter sur les plaintes déposées par des producteurs nationaux qui soutiennent que l'augmentation des importations leur cause, ou menace de leur causer, un préjudice grave et 6) enquêter sur les demandes présentées par des producteurs nationaux qui souhaitent obtenir des allègements tarifaires sur les intrants textiles importés aux fins de production.

3. Objectif du Programme

Dans un contexte économique et juridique rationnel, faire des études, mener des enquêtes, rendre des conclusions, faire des recommandations tel qu'il est prescrit sur

Explication de la différence : Les dépenses réelles pour 1993-1994 s'élèvent à 543 000 \$, c'est-à-dire qu'elles sont inférieures de 42,23 p. 100 aux dépenses prévues dans le Budget des dépenses principal, soit 940 000 \$. Cette baisse est imputable principalement aux facteurs suivants :

- l'établissement d'une affectation bloquée en 1993-1994; (200)
- le virement de fonds périmés de la CRMP au Tribunal à compter du 1^{er} janvier 1994, à la suite de la promulgation de la Loi de mise en œuvre de l'Accord de libre-échange nord-américain. (343)

2. Résultats financiers en 1993-1994

Tableau 2 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | |
|--|------------------|-------|
| 1993-1994 | Budget principal | Réel |
| | Différence | |
| Tribunal canadien du commerce extérieur | 7 716 | 8 612 |
| 4 | 98 | 102 |

* Des renseignements supplémentaires sur les ressources humaines figurent au tableau 6, page 24.

Explication de la différence : Les dépenses réelles pour 1993-1994 ont été de 896 000 \$, soit 11,61 p. 100, supérieures à celles prévues dans le Budget des dépenses principal, soit 7 716 000 \$. L'autorisation de dépasser le niveau du Budget des dépenses principal a été obtenue par l'entremise du Budget des dépenses supplémentaire 1993-1994. Cette augmentation est attribuable aux facteurs suivants :

(en milliers de dollars)

- la fin en 1993-1994 de l'enquête sur la compétitivité des industries canadiennes de l'élevage des bovins et de la transformation du bœuf, qui a exigé 3,5 ETP;
- une provision pour payer les coûts salariaux d'un membre vacataire;
- le transfert de fonds périmés et de 2 ETP de la CRMP au Tribunal;
- une provision pour payer les coûts liés aux indemnités de départ et aux prestations de maternité qui n'étaient pas prévus dans le Budget des dépenses principal.

Tableau 2a: Résultats financiers en 1993-1994

| (en milliers de dollars) | | |
|---|------------------|------|
| 1993-1994 | Budget principal | Réel |
| | Différence | |
| Commission de révision des marchés publics du Canada | 940 | 397 |
| (543) | 9 | 8 |

* Des renseignements supplémentaires sur les ressources humaines figurent au tableau 6a, page 25.

- cause (accords de tuyauterie en cuivre, isolant préformé en fibre de verre pour tuyaux, produits de tôle d'acier résistant à la corrosion et ficelle synthétique pour ramasseuse-presse) avait causé, causait ou était susceptible de causer un préjudice sensible. Dans tous les cas, le Tribunal a conclu que les renseignements indiquaient, de façon raisonnable, qu'il pouvait y avoir préjudice sensible (voir page 20).
- **Question de l'intérêt public aux termes de l'article 45 de la LMSI** — Au cours de 1993-1994, le Tribunal a dû exprimer une opinion sur la question de l'intérêt public dans une cause, soit celle de l'isolant préformé en fibre de verre pour tuyaux en provenance des États-Unis. Le Tribunal n'était pas convaincu qu'il existait une question de l'intérêt public justifiant un examen plus poussé et, par conséquent aucun rapport n'a été présenté au ministre des Finances (voir page 20).
- **Révision d'un groupe spécial binational** — Les conclusions rendues par le Tribunal dans le cadre de huit de ses enquêtes portant sur le dumping et le subventionnement ont fait l'objet de révisions d'un groupe spécial binational aux termes du chapitre 19 de l'*Accord de libre-échange entre le Canada et les États-Unis* au cours de l'exercice 1993-1994. Cinq des huit décisions rendues dans le cadre des révisions par un groupe spécial binational étaient en instance à la fin de l'exercice. Dans une des causes (isolant préformé en fibre de verre pour tuyaux), la demande de révision a été rejetée. Dans une deuxième cause (placoplatre), le plaignant s'est désisté de l'appel. Enfin, dans une troisième cause (tapis produit sur machine à toupfeter), le groupe spécial binational a annulé sur renvoi les conclusions de préjudice passé et présent rendues par le Tribunal, mais a confirmé les conclusions de préjudice futur du Tribunal (voir page 20).
- **Activité liée aux marchés publics** — En janvier 1994, le Tribunal a publié et distribué un document intitulé *Guide du mécanisme d'examen des marchés publics* qui vise à expliquer le nouveau rôle du Tribunal au chapitre du règlement des contestations des offres aux termes de l'ALÉNA. Le Tribunal a également tenu diverses séances d'information destinées au gouvernement, aux entreprises et aux fournisseurs, dans le but de faire connaître le Tribunal comme l'organisme chargé de la réception et du règlement des contestations des offres aux termes de l'ALÉNA (voir page 20).
- Les points saillants du rendement du Programme pour la Commission de révision des marchés publics du Canada (CRMP) pour l'exercice 1993-1994 comprennent :
 - la réception de 31 plaintes au cours de l'année civile 1993 (voir page 20).
 - l'emmenagement de personnel de la CRMP dans de nouveaux locaux en vue des nouvelles fonctions de règlement des contestations des offres attribuées au Tribunal à compter du 1^{er} janvier 1994.
 - en janvier 1994, le règlement de 3 plaintes qui avaient été reçues par la CRMP aux termes de l'*Accord de libre-échange entre le Canada et les États-Unis*.

Le rapport examinait les forces et les faiblesses sur le plan concurrentiel des secteurs du naissage, des parcs d'engraissement et du conditionnement du bœuf au Canada. Il a été constaté que le secteur du naissage est vigoureux. L'étude a révélé que le secteur des parcs d'engraissement est également concurrentiel. En effet, les parcs d'engraissement dans l'ouest du Canada sont parmi les plus prospères en Amérique du Nord. Le secteur du conditionnement du bœuf est celui, parmi les trois secteurs, qui doit relever le plus grand défi. Comparativement à l'industrie américaine, les coûts de la main-d'œuvre canadienne sont élevés et les taux d'utilisation des abattoirs faibles. L'industrie du conditionnement du bœuf en Alberta a toutefois de bonnes perspectives de compétitivité à long terme. Elle doit toutefois utiliser davantage ses usines pour les rendre vraiment concurrentielles.

- Un volet important de l'étude du Tribunal portait sur l'évaluation de l'incidence des programmes d'aide gouvernementaux sur les industries de l'élevage des bovins et de la transformation du bœuf au Canada, au Mexique et au Canada. Le Tribunal a constaté que, dans l'ensemble, l'importance de l'aide accordée au Canada et aux États-Unis est similaire.
- Le Tribunal a recensé cinq grands défis qui continueront d'influer sur la compétitivité des industries canadiennes de l'élevage des bovins et de la transformation du bœuf, maintenant et dans les années à venir : 1) obtenir un accès illimité aux marchés américains tant pour les bovins que pour le bœuf; 2) les industries doivent tenter de maintenir et d'améliorer la qualité et l'uniformité de leur produit; 3) assurer la compétitivité des prix en contrôlant les coûts; 4) le Mexique offre un nouveau marché intéressant qui est trois fois plus important que celui du Canada; et 5) l'accès à d'autres marchés d'exportation, surtout dans les pays côtiers du Pacifique, offrira des possibilités aux industries canadiennes, mais ces marchés seront très concurrentiels (voir page 20).
- **Enquête sur le bœuf désossé** — Le 16 avril 1993, le gouverneur en conseil a demandé au Tribunal, aux termes de l'article 20 de la Loi sur le TCCE, d'ouvrir sans délai une enquête sur l'importation de bœuf désossé originaires de pays autres que les États-Unis. Le Tribunal a remis son rapport au gouverneur en conseil le 28 mai 1993.
- Dans son rapport, le Tribunal a conclu que l'augmentation des importations de bœuf désossé en provenance de pays autres que les États-Unis menaçaient de causer un préjudice grave. Le Tribunal a recommandé que le meilleur recours consistait à imposer un contingent tarifaire pendant trois ans. Les importations en question, jusqu'à concurrence de 72 021 tonnes par année, seraient assujetties au tarif de la nation la plus favorisée. Les importations dépassant ce niveau seraient assujetties à un tarif supplémentaire ad valorem de 25 p. 100 (voir page 20).
- **Aviz aux termes de l'article 37 de la LMSI** — Aux termes de l'article 37 de la LMSI, on a demandé au Tribunal, à quatre occasions, s'il était d'avis que les renseignements et les éléments de preuve dont disposait le sous-ministre du Revenu national indiquaient, de façon raisonnable, que le dumping des marchandises en

B. Rendement récent

1. Points saillants

Les points saillants du rendement du Programme pour le Tribunal au cours de l'exercice 1993-1994 comprennent :

- **Appels de décisions relatives aux douanes et à l'accise** — Un total de 159 appels ont été entendus en 1993-1994 (104 aux termes de la *Loi sur la taxe d'accise*, 50 conformément à la *Loi sur les douanes* et 5 en application de la *Loi sur les mesures spéciales d'importation* [la LMSI]) et 181 décisions ont été rendues par le Tribunal, dont 98 relativement à des causes entendues en 1993-1994. En outre, 46 décisions avaient trait à des appels interjetés aux termes de l'article 67 de la *Loi sur les douanes*, 127 concernaient des appels interjetés aux termes de l'article 81.27 de la *Loi sur la taxe d'accise*; 6 concernaient des appels interjetés aux termes de l'article 61 de la LMSI et 2 portaient sur des appels interjetés aux termes de la *Loi sur le droit à l'exportation de produits de bois-d'œuvre* (voir page 20).
- **Enquêtes portant sur le dumping et le subventionnement** — En 1993-1994, le Tribunal a ouvert 10 enquêtes aux termes du paragraphe 42(1) de la LMSI. Cinq des enquêtes ont été menées à terme et cinq autres étaient en cours à la fin de l'exercice. À l'issue des cinq enquêtes terminées, le Tribunal a rendu quatre conclusions de préjudice sensible passé, présent et futur et a imposé des droits antidumping. Pour ce qui est de l'autre enquête, le Tribunal n'a conclu à aucun préjudice (voir page 20).
- **Réexamen des conclusions de préjudice sensible** — En 1993-1994, le Tribunal a entrepris quatre réexamens et a rendu des ordonnances concernant trois conclusions de préjudice sensible qui devaient expirer. Un réexamen était en cours à la fin de l'exercice. Le Tribunal a prorogé les conclusions de préjudice sensible dans le cadre de deux des réexamens entrepris et les a annulées dans le cadre de l'autre réexamen (voir page 20).

- **Enquête sur le bœuf** — Le 19 novembre 1992, le gouverneur en conseil, sur la recommandation du ministre des Finances, du ministre de l'Agriculture et du ministre de l'Industrie, des Sciences et de la Technologie et ministre du Commerce extérieur, a ordonné au Tribunal de faire enquête, aux termes de l'article 18 de la Loi sur le TCCE, sur la compétitivité des industries canadiennes de l'élevage des bovins et de la transformation du bœuf. Le Tribunal a commencé ses travaux dans le cadre de cette enquête en novembre 1992 et a soumis son rapport définitif au gouverneur en conseil le 19 novembre 1993. Voici les conclusions et les recommandations :
 - Le Tribunal a trouvé que, dans l'ensemble, les industries canadiennes de l'élevage des bovins et de la transformation du bœuf ont un avenir prometteur et sont généralement prêtes à affronter les rivaux de la concurrence internationale.

2. Sommaire des besoins financiers

Tableau 1 : Besoins financiers pour 1995-1996

| (en milliers de dollars) | | | |
|---|-----------|-----------|------------|
| Budget des dépenses | 1995-1996 | 1994-1995 | Différence |
| | Prévu * | | |
| Tribunal canadien du commerce extérieur | 8 085 | 8 216 | (131) |
| Ressources humaines* (ÉTP) | 102 | 98 | 4 |

* Des renseignements supplémentaires sur les ressources humaines figurent au tableau 6, page 24.

** Les prévisions pour 1994-1995 comprennent une somme de 628 000 \$ (8,28 p. 100) de plus que le Budget des dépenses principal 1994-1995 de 7 588 000 \$. Cette augmentation a été autorisée dans le Budget des dépenses supplémentaire de cette même année en raison des crédits de la Commission de révision des marchés publics du Canada virés au Tribunal.

Explication de la différence : La diminution en 1995-1996, par rapport aux prévisions pour 1994-1995 mises à jour le 30 novembre 1994, découle des éléments suivants :

(en milliers de dollars)

- une réduction en 1995-1996 découlant du gel de l'augmentation d'échelon de rémunération annoncé dans le budget de février 1994;

- une réduction en 1995-1996 attribuable à l'arrêt du paiement des frais de subsistance d'une personne nommée par le gouverneur en conseil, autorisés antérieurement aux termes du plan opérationnel pluriannuel 1992-1993, et dont le mandat a pris fin au cours de l'exercice 1994-1995;

- une réduction en 1995-1996 attribuable aux mesures de restructuration et de réorganisation annoncées le 25 juin 1993;

- une réduction en 1995-1996 découlant du budget du 26 avril 1993;

- une réduction en 1995-1996 découlant de l'examen des budgets d'opération annoncé en décembre 1993;

- une réduction en 1995-1996 du budget de fonctionnement attribuable à la fin du mandat d'un membre vacataire;

- un transfert des ressources financières en 1995-1996 du ministère des Travaux publics et des Services gouvernementaux pour les services de traduction.

A. Plans pour 1995-1996

1. Points saillants

Le Tribunal canadien du commerce extérieur (le Tribunal) s'est fixé les objectifs suivants pour 1995-1996 :

- maintenir et continuer d'améliorer le niveau de service qu'il fournit au public et s'acquitter de toutes ses obligations statutaires en respectant ses affectations budgétaires;

- entendre des appels qui relèvent de la compétence du Tribunal conformément à toute loi adoptée par le Parlement ou aux règlements d'application et rendre des décisions dans les plus brefs délais (voir page 17);

- maintenir la pertinence et la qualité des conclusions de préjudice sensible découlant des enquêtes portant sur le dumping et le subventionnement (voir page 17);
- donner suite avec diligence et professionnalisme à toute saisine que le gouvernement pourrait confier au Tribunal;

- examiner les plaintes concernant un grand nombre de marchés publics relatifs à des biens et des services (y compris les services de construction) visés par l'*Accord de libre-échange nord-américain* (l'ALENA) (voir page 17);

- enquêter sur les demandes présentées par des producteurs nationaux qui souhaitent obtenir des allègements tarifaires sur les intrants textiles importés aux fins de production (voir page 18);

- agir à titre d'organisme chargé d'examiner les contestations des offres au regard d'un grand nombre de marchés publics dans le cadre de l'*Accord sur le commerce intérieur* (qui entrera en vigueur le 1^{er} juillet 1995) (voir page 17);

- tenir compte dans ses enquêtes et réexamens portant sur le dumping et le subventionnement, ses enquêtes sur les mesures de sauvegarde et ses activités liées aux marchés publics des changements découlant de la mise en œuvre des accords de l'Organisation mondiale du commerce (voir page 18);

- poursuivre et mettre en œuvre, dans la mesure du possible, le partage de services communs avec de petits organismes dont les bureaux sont situés dans le même immeuble que celui du Tribunal et optimiser l'utilisation de ses salles d'audience et des installations connexes en les mettant à la disposition d'autres ministères et organismes fédéraux.

Programme par activité

| (en milliers de dollars) | | | | |
|----------------------------|---|-------|----|-------|
| Budget principal 1995-1996 | | | | |
| Total | | | | |
| Budget principal 1994-1995 | Dépenses en | | | |
| | Fonctionnement capital | | | |
| | Tribunal canadien du commerce extérieur | 8 063 | 22 | 8 085 |
| | | | | 7 588 |
| | | 8 063 | 22 | 8 085 |
| | | | | 7 588 |

B. Emploi des autorisations en 1993-1994 — Volume II des Comptes publics

| Crédits (dollars) | | | | |
|-------------------|--|-----------|-----------|-----------|
| Budget principal | | | | |
| Total | | | | |
| Emploi réel | disponible | | | |
| | Tribunal canadien du commerce extérieur | | | |
| | Dépenses du Programme | 7 000 000 | 8 148 343 | 7 896 379 |
| | Contributions aux régimes d'avantages sociaux des employés | 716 000 | 716 000 | 716 000 |
| | | | | |
| | Total du Programme - Budgétaire | 7 716 000 | 8 864 343 | 8 612 379 |
| | | | | |
| | Commission de révision des marchés publics du Canada | | | |
| | Dépenses du Programme | 872 000 | 872 000 | 328 794 |
| | Contributions aux régimes d'avantages sociaux des employés | 68 000 | 68 000 | 68 000 |
| | | | | |
| | Total du Programme - Budgétaire | 940 000 | 940 000 | 396 794 |

Autorisations de dépenser

A. Autorisations pour 1995-1996 — Partie II du Budget des dépenses

Besoins financiers par autorisation

| Credits (en milliers de dollars) | Budget principal 1995-1996 | Budget principal 1994-1995 |
|----------------------------------|----------------------------|----------------------------|
|----------------------------------|----------------------------|----------------------------|

| | | | |
|-----|--|--------------------|-------|
| 40 | Tribunal canadien du commerce extérieur | 7 297 | 6 842 |
| (L) | Dépenses du Programme | | |
| | Contributions aux régimes | | |
| | d'avantages sociaux des employés | 788 | 746 |
| | Total du ministère | 8 085 ¹ | 7 588 |
| (L) | Commission de révision des marchés publics du Canada | - | 585 |
| | Dépenses du Programme | | |
| | Contributions aux régimes | | |
| | d'avantages sociaux des employés | - | 60 |
| | Total du ministère | 0 ² | 645 |

Credits — Libellé et sommes demandées

| Credits (dollars) | Budget principal |
|-------------------|------------------|
|-------------------|------------------|

| | | |
|----|---|------------------------|
| 40 | Tribunal canadien du commerce extérieur | 7 297 000 ¹ |
| | Dépenses du Programme | |

1. Les niveaux de référence autorisés 1995-1996 du Tribunal canadien du commerce extérieur et de la Commission de révision des marchés publics du Canada ont été combinés pour refléter les nouvelles responsabilités dans le domaine des marchés publics attribuées au Tribunal à la suite de la promulgation de la Loi de mise en œuvre de l'Accord de libre-échange nord-américain.

| | |
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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document comprend deux sections. La section I présente un aperçu et une description du Programme, des données de base, les objectifs et les perspectives en matière de planification, ainsi que des données sur le rendement qui servent à justifier les ressources demandées. La section II fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

La section I est précédée des autorisations de dépenser provenant de la partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières expose en détail le contenu de chaque section. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

On devrait prendre en note que, conformément aux principes énoncés dans le budget de fonctionnement, l'utilisation de ressources humaines rapportée dans ce plan des dépenses sera mesurée en termes d'employé Équivalents temps plein (ETP). L'unité des ETP permet de mesurer la durée au cours de laquelle un employé travaille chaque semaine en calculant le ratio des heures de travail assignées par rapport aux heures de travail normales.

Nota : Le Budget des dépenses 1995-1996 (Partie III, Plan de dépenses) du Tribunal

canadien du commerce extérieur comprend les fonctions assignées antérieurement à la Commission de révision des marchés publics du Canada, reflétant ainsi les responsabilités supplémentaires dans le domaine des marchés publics attribuées au Tribunal aux termes de la *Loi de mise en œuvre de l'Accord de libre-échange nord-américain*.

Budget des dépenses 1995-1996

Partie III

Tribunal canadien du
commerce extérieur

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commentant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Tribunal canadien
du commerce
extérieur



Budget des dépenses
1995-1996

Partie III

Plan de dépenses

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Canadian Radio-television and Telecommunications Commission

1995-96
Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1995-96 Estimates

Part III

Canadian Radio-television and
Telecommunications Commission

Preface

This Expenditure Plan is designed to be used as a reference document. As such, it contains several levels of detail to respond to the various needs of its audience.

The plan is divided into three sections. Section I presents an overview of the Program and a summary of its current plans and performance. For those interested in more detail, Section II identifies, for each activity, the expected results and other key performance information that form the basis for the resources requested. Section III provides further information on costs and resources as well as special analyses that the reader may require to understand the Program more fully.

Section I is preceded by details of Spending Authorities from Part II of the Estimates and Volume II of the Public Accounts. This is to provide continuity with other Estimates documents and to help in assessing the Program's financial performance over the past year.

This document is designed to permit easy access to specific information the reader may require. The table of contents provides a detailed guide to the contents of each section, while the index allows the reader to focus on topics of interest. In addition, references are made throughout the document to allow the reader to find more details on items of particular interest.

It should be noted that, in accordance with the Operating Budget principles, human resource consumption reported in this Expenditure Plan will be measured in terms of employee full time equivalents (FTE).

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Spending Authorities

A. Authorities for 1995-96 - Part II of the Estimates**Financial Requirements by Authority**

| Vote (thousands of dollars) | 1995-96 Main Estimates | 1994-95 Main Estimates |
|--|---------------------------|---------------------------|
| Canadian Radio-television and Telecommunications Commission | | |
| 75 Program expenditures | 18,178 | 18,472 |
| (S) Contributions to employee benefit plans | 3,068 | 3,008 |
| Total Agency | 21,246 | 21,480 |

Votes - Wording and Amounts

| Vote (dollars) | 1995-96 Main Estimates |
|---|---------------------------|
| Canadian Radio-television and Telecommunications Commission | |
| 75 Canadian Radio-television and Telecommunications Commission - Program expenditures | 18,178,000 |

Program by Activities

| (thousands of dollars) | 1995-96 Main Estimates | | | | 1994-95 Main Estimates |
|------------------------|------------------------|---------|---|--------|------------------------------|
| | Budgetary | | | Total | |
| | Operating | Capital | Less: Revenue credited to the vote * | | |
| Broadcasting | 11,134 | | | 11,134 | 11,519 |
| Telecommunications | 8,641 | | 7,813 | 828 | 0 |
| Executive Management | 8,057 | | 2,992 | 5,065 | 5,315 |
| Corporate Support | 5,946 | 927 | 2,654 | 4,219 | 4,646 |
| | 33,778 | 927 | 13,459 | 21,246 | 21,480 |

* Vote netting was introduced in 1994-95

B. Use of 1993-94 Authorities - Volume II of the Public Accounts

| Vote (dollars) | | Main Estimates | Total Available For Use | Actual Use |
|--|---|-------------------|-------------------------------|-------------------|
| Canadian Radio-television and Telecommunications Commission | | | | |
| 65 | Program expenditures | 31,847,000 | 32,150,400 | 31,963,857 |
| (S) | Contributions to employee benefit plans | 2,984,000 | 3,066,000 | 3,066,000 |
| (S) | Spending of proceeds from the disposal of surplus crown assets | - | 10,821 | 0 |
| (S) | Refunds of amounts credited to revenue in previous years | - | 15,464 | 15,464 |
| Total Program - Budgetary | | 34,831,000 | 35,242,685 | 35,045,321 |

(Spending Authorities) 5

Section I

Program Overview

A. Plans for 1995-96

1. Highlights for the Estimates Year

In 1995-96 the Commission will do the following:

Broadcasting and Telecommunications

- issue a report in response to a special government request (Order in Council 1994-1689), providing recommendations on policy issues related to the convergence of communications technology and the development of the broad public infrastructure otherwise known as the information highway;

Broadcasting

- process over 1,700 broadcasting applications pertaining to television, radio, cable, pay and specialty services. These include requests for new licences, licence amendments and renewals, applications for authority to transfer effective control of licensed undertakings, and approximately 200 cable rate filings (see page 32 Figure 14). The Commission will also respond to approximately 42,000 telephone calls, 7,000 letters and hold 18 public hearings;
- schedule a public hearing to consider the licensing of additional specialty and pay television services in early 1996;
- initiate a proceeding to deal with the preliminary licensing aspects of Digital Radio;
- conduct a public hearing to review the Commission's code on the advertisement of alcoholic beverages;

Telecommunications

- process approximately 1,950 tariff applications and agreements, respond to some 19,100 subscriber and competitor complaints and hold 8 public hearings;

- determine the nature and extent of regulation that the Commission will apply to the 49 independent telecommunications companies that have recently come under federal jurisdiction;
- conduct a public proceeding regarding implementation of Telecom Decision 1994-19, which introduced a new regulatory framework to be phased in over the next 3 years. The proceeding will include an examination of the Commission's proposed approach to rebalancing as required by Order-in-Council 1994-2036; and
- complete a public proceeding regarding the appropriateness of forbearing from regulating the services of Canadian carriers, other than Teleglobe Canada Inc., Telesat Canada, mobile service providers and carriers that provide basic local telephone service.

Program Priorities

The major issues confronting the Commission are:

- the convergence of technology used by cable and telephone industries for the delivery of information and other services, and the need to ensure fair and sustainable competition within an orderly market;
- rapidly evolving technological advances, such as digital radio broadcasting, advanced and high definition television (HDTV), digital video compression (DVC), universal addressability, and the need to encourage and facilitate their rapid deployment;
- maintenance of an ongoing focus on streamlining the regulatory process in broadcasting and telecommunications; and
- the need to ensure a Canadian presence in a multi-media competitive communications environment.

2. Summary of Financial Requirements

Figure 1: Financial Requirements by Activity

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Change | For Details See Page |
|----------------------------------|------------------------------|-----------------------------|---------------|---------------------------------|
| Broadcasting | 11,134 | 11,009 | 125 | 29 |
| Telecommunications | 8,641 | 7,506 | 1,135 | 38 |
| Executive Management | 8,057 | 8,114 | (57) | 47 |
| Corporate Support | 6,873 | 7,390 | (517) | 49 |
| | 34,705 | 34,019 | 686 | |
| Revenues Credited to the Vote | 13,459 | 12,827 | 632 | 55 |
| | 21,246 | 21,192 | 54 | |
| Revenues credited to the CRF | 72,510 | 67,740 | 4,770 | 55 |
| Human resources* (FTE) | 450 | 433 | 17 | 52 |

* See Figure 27, page 52 for additional information on human resources.

Explanation of change: The financial requirements for 1995-96 are 2% or \$686,000 more than the 1994-95 Forecast expenditures. This increase is primarily due to:

| | |
|--|------------|
| | (\$000) |
| • Additional Telecom workload | 2,022 |
| • Budget reductions | (945) |
| • Funding for translation services | 391 |
| • Program review reductions | (1,068) |
| • Projected lapse of 1994-95 resources | <u>286</u> |
| | 686 |

Explanation of 1994-95 Forecast: The 1994-95 Forecast is based on information available to management as of November 30, 1994. The forecast is \$288,000 less than the Main Estimates.

B. Recent Performance

1. Highlights for the Year in Progress and the Past Year

In addition to the normal licensing, renewal, amendment and rate increase applications, the Commission has accomplished the following:

Broadcasting and Telecommunications

- initiated a major proceeding, which will involve a public hearing late in the fiscal year, to report on policy issues related to the convergence of communications technology and the development of the information highway. The exercise is in response to a special government request presented in Order-in-Council 1994-1689;

Television

- issued decisions on 48 applications for new specialty and pay television services, approving 2 English-language pay television services, 6 English-language specialty services and 2 French-language specialty services (6 June 1994);
- issued policy guidelines and established an administrative framework for a proposed Fund for Canadian programming to be created by the cable industry (Public Notice CRTC 94-279). The fund is expected to provide \$300 million for Canadian programming over the next five years;
- initiated a public proceeding and released a policy announcement permitting television broadcasters to air infomercials during the broadcast day;
- reviewed and approved the code on violence in programming proposed by the pay television and pay-per-view industries;

Cable

- published amendments to the Cable Television Regulations, 1986 allowing for the implementation of policy changes flowing from the "Structural Hearing" including revisions to the Distribution and Linkage requirements;

Broadcasting (other)

- conducted a public hearing on applications by Rogers Communications Inc. to acquire effective ownership and

control of Maclean Hunter Limited and on applications further proposing ownership changes contingent upon this purchase. A decision approving most elements of this transaction was published on December 19, 1994;

- published orders exempting from licensing and other requirements, those carrying on Direct-to-Home (DTH) satellite distribution undertakings, experimental Video-on-Demand (VOD) programming undertakings, and some home shopping and infomercial programming undertakings;

Telecommunications

- issued a decision following a major public proceeding to review the Commission's existing regulatory framework. The new framework will focus on: new mechanisms for the regulation of telecommunications services to ensure universal accessibility at affordable rates; removal of barriers to competition in the local market, including open access to the networks of the telephone companies and the entry of telephone companies into information services; and regulatory safeguards to protect subscribers and competitors against the abuse of market power;
- initiated a proceeding to implement the Commission's determinations announced in the Commission's decision on the regulatory framework, namely: to split each company's rate base into Competitive and Utility segments; examine contribution estimates and supporting information; and ensure that a telephone company's investment in broadband facilities, to the extent that it forms part of the Utility segment, is recovered in an appropriate manner;
- issued a decision with respect to the regulation of wireless telecommunications services. While the Commission will no longer regulate rates for cellular and public cordless telephone services, it will require adequate safeguards to protect the privacy of consumer information and to ensure fair competition;
- initiated a proceeding to determine an appropriate approach for the regulation of the 49 independent companies that have recently come under federal jurisdiction.

2. Review of Financial Performance

Figure 2: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|------------------------------|---------|----------------|---------|
| | Actual | Main Estimates | Change |
| Broadcasting | 10,844 | 11,991 | (1,147) |
| Telecommunications | 6,770 | 6,876 | (106) |
| Administration | 17,431 | 15,964 | 1,467 |
| | 35,045 | 34,831 | 214 |
| Revenues credited to the CRF | 80,883 | 80,028 | 855 |
| Human resources* (FTE) | 425 | 442 | (17) |

* See Figure 27, page 52 for additional information on human resources.

Explanation of Change: The difference of \$214,000 or 0.6% between actual expenditures and the Main Estimates results from:

| | |
|---|----------|
| | (\$000) |
| • a transfer from Vote 5 for severance pay and maternity leave payments | 303 |
| • an adjustment to the cost of Employee Benefit Plans | 82 |
| • a lapse of resources | (186) |
| • refunds of amounts credited to revenue in previous years | 15 |

Explanation of Revenues: The difference of \$855,000 or 1.1% between actual revenues and the Main Estimates results from higher than anticipated revenues in the Cable Industry market.

C. Background

1. Introduction

The Canadian Radio-television and Telecommunications Commission (CRTC) is an administrative tribunal constituted under the *Canadian Radio-television and Telecommunications Commission Act* (R.S.C. 1985, c. C-22) as amended by the *Broadcasting Act* (S.C. 1991 C.11). It is vested with the administrative and quasi-judicial authority to license and regulate all broadcasting undertakings within Canada and to regulate telecommunications common carriers that fall under federal jurisdiction. The Commission is an independent agency operating at "arms length" from government and reporting directly to Parliament through the Minister of Canadian Heritage.

Currently, there are broadcasting licences authorizing the operations of more than 5,500 entities, including: radio and television networks; radio and television programming undertakings and their associated transmitters; satellite to cable, pay television and specialty programming undertakings; and radiocommunication, cable and relay distribution undertakings. Licensees range from large, publicly-traded corporations to small, family-owned businesses, co-operatives and non-profit organizations associated with universities and community-based organizations. Licensees also include federally and provincially-funded public entities (e.g. Canadian Broadcasting Corporation, Ontario Educational Communications Authority and l'Office de Radio-Télévision du Québec).

The telecommunications carriers subject to the jurisdiction of the CRTC include all major telephone companies operating in the provinces and territories that are members of the Stentor consortium, with the exemption of SaskTel, which will not be CRTC-regulated until October 1998. Other carriers within CRTC jurisdiction include Unitel and other interexchange carriers and cellular telephone service providers (e.g. Rogers Cantel), Telesat Canada and Teleglobe Canada.

Until recently, telephone companies providing services on a strictly local or intra-provincial basis, but with interconnection to inter-provincial services, were subject to provincial legislative and regulatory authority. Those provincially-regulated carriers range from fairly large companies operating in multiple locations within a province (e.g. Quebec Tel, Télébec) to smaller, municipally-owned and

operated entities (e.g. Thunder Bay Telephone). As a result of a decision by the Supreme Court of Canada involving *Téléphone Guèvremont Inc.*, on 26 April 1994, these 49 companies now fall within federal legislative authority and must therefore be regulated by the Commission.

2. Mandate

The Commission's authority to regulate broadcasting derives from the *Broadcasting Act* (S.C. 1991, c.11). Its telecommunications regulatory powers derive from the *Telecommunications Act* (S.C. 1993, c. 38) and from various "special acts" of Parliament created for specific telecommunications companies. Such special acts explicitly subject specified activities or functions of those companies to the authority of the CRTC. Some of the special acts are the *Bell Canada Act*, the *Telesat Canada Reorganization and Divestiture Act*, and the *Teleglobe Canada Reorganization and Divestiture Act*.

3. Program Objective

The objective of the CRTC is to regulate and supervise all aspects of the Canadian broadcasting system with a view to implementing the broadcasting policy set out in the *Broadcasting Act*; and to regulate rates and other aspects of the services offered by telecommunications common carriers under federal jurisdiction.

4. Program Organization for Delivery

Activity Structure: Four activities contribute to achievement of the CRTC Program Objective: Broadcasting, Telecommunications, Executive Management and Corporate Support. The Broadcasting and Telecommunications Activities support the Commission by providing specific expertise in the evaluation and development of policy, and by evaluating, analyzing and processing all applications received by the Commission. The Executive Management Activity comprises Commission Members, executive offices, as well as legal and information services to support the Commission and the operations of six regional offices. The Corporate Support Activity provides advisory and support services in the areas of finance, human resources, audit and evaluation, informatics, planning, the library and general administration.

The relationship between the CRTC organization and the activity structure described above, and a breakdown of 1995-96 resources, are presented in Figure 3.

Figure 3: 1995-96 Resources by Activity (\$000)

| (thousand of dollars) | | | |
|------------------------------------|---------------------|------------------------------|------------------|
| Activities | Grosss Expenditures | Revenue credited to the vote | Net Expenditures |
| Broadcasting (162 FTEs) | 11,134 | | 11,134 |
| Telecommunications (113 FTEs) | 8,641 | 7,813 | 828 |
| Executive Management (101 FTEs) | 8,057 | 2,992 | 5,065 |
| Corporate Support (74 FTEs) | 6,873 | 2,654 | 4,219 |

Organization Structure: The organization of the CRTC, through its Broadcasting and Telecommunications Activities, parallels that of the industries it regulates and enables the Commission to accomplish its objectives successfully and efficiently. A more detailed description of the CRTC's organization can be found in the Analysis by Activity Sections further in this document.

D. Planning Perspective

1. External Factors Influencing the Program

The industries regulated by the CRTC face major changes resulting from technological advances, economic conditions, evolving market demand, and increasingly competitive domestic and global forces.

In broadcasting, conventional AM radio broadcasters are experiencing financial difficulties as expenses increase more rapidly than revenues. Both the television and cable industries are having to face new competitive challenges from U.S.-based direct broadcast satellite (DBS) systems, which have the potential to beam hundreds of new pay television, pay-per-view and other services into Canada.

The competing interests created by convergence of the telecommunications and broadcast industries requires the Commission to review the way it regulates these industries.

In the past, the Commission's latitude to modify its approach to regulation on the Telecommunications side was somewhat restricted by its enabling legislation (such as the *Railway Act*). In particular, past attempts to forbear from regulating specific market segments were overruled by the Courts. With the passage of the *Telecommunications Act* this impediment has been eliminated. The CRTC may now forbear from regulating certain activities where competitive market forces make such regulation unnecessary, as in the case of wireless telecommunications services.

The introduction of the *Telecommunications Act* has other implications for the Commission. For example, the Commission now has a number of new responsibilities, including the regulation of unsolicited telecommunications, overseeing adherence to the Canadian ownership requirements, regulating the ability of carriers to control content, and influencing the meaning or purpose of telecommunications carried by them. As well, at the end of 1993, the Commission commenced regulating Manitoba Tel.

Another significant development has been the addition of 49 independent telephone companies to the CRTC's field of jurisdiction as a result of the Superior Court of Quebec's decision in the case of Téléphone Guèvremont, which was upheld following appeal to the Supreme Court of Canada. These changes present a major new challenge, both for these enterprises and the CRTC.

Given the increasingly competitive nature of the telecommunications industry, it is expected that, during the next few years, all players will be testing the limits of the new legislation, both before the Commission and the Courts. Much work will be required in interpreting the Act, sorting out its effect on existing Commission decisions, and addressing Court challenges.

The following graphs show the pre-tax profit and total revenue of private broadcasting undertakings.

Figure 4: Pre-tax Profit - Private Radio (millions \$)

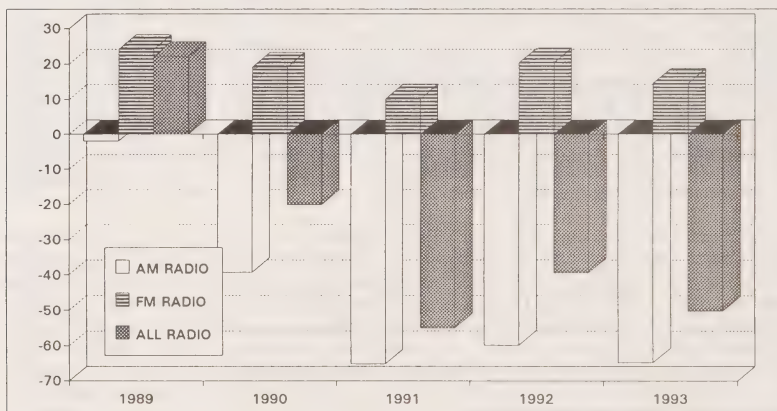


Figure 5: Pre-tax Profit - Private Television (million \$)

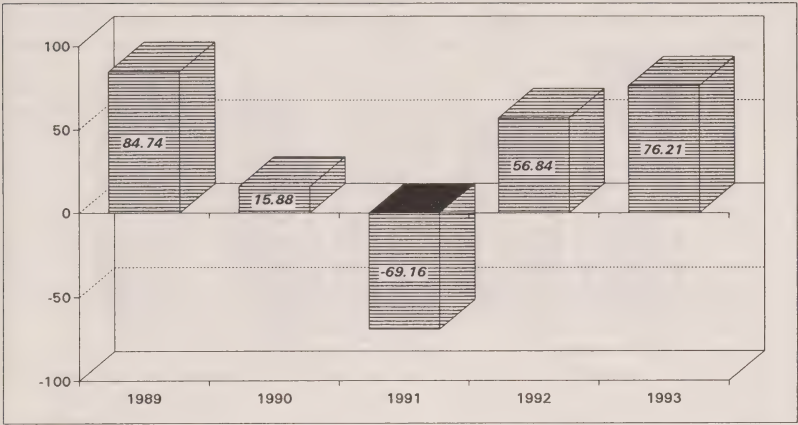


Figure 6: Pre-tax Profit - Pay & Specialty Services (million \$)

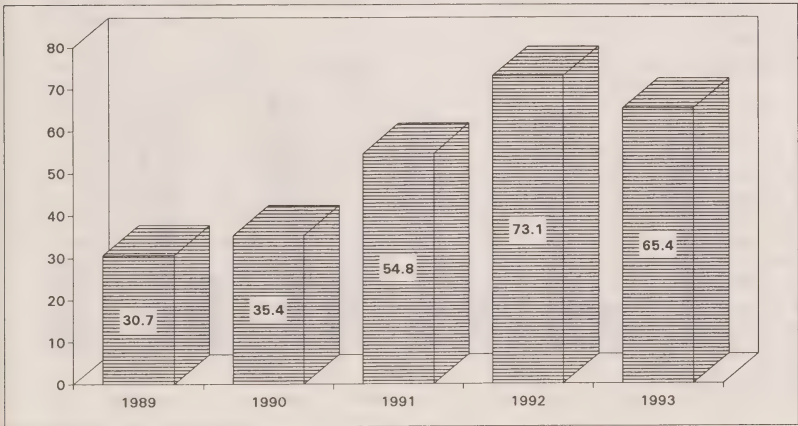


Figure 7: Basic Cable Return on Net Fixed Assets (percentage)

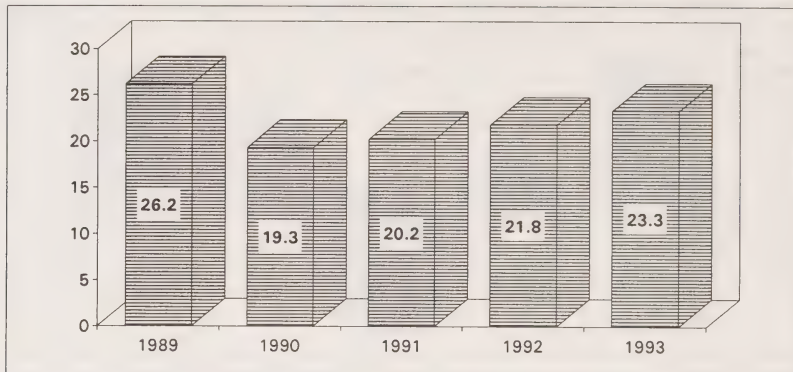
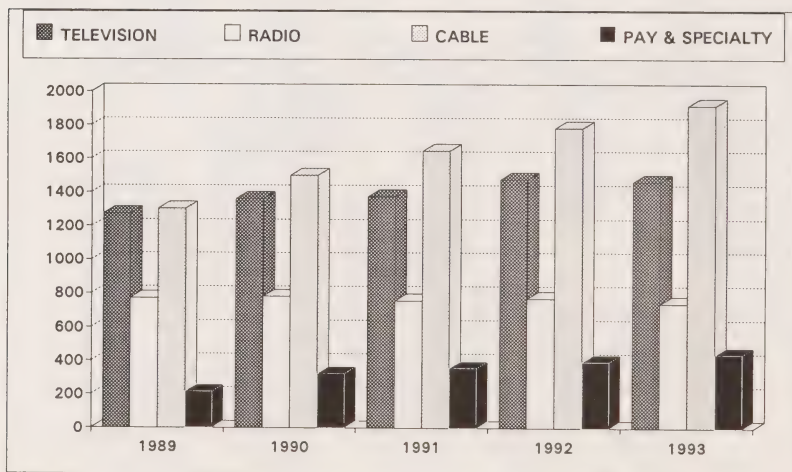


Figure 8: Private Broadcasting Total Revenue (million \$)



The A.M. radio sector continues to record a poor financial performance. The television sector however, is showing signs of recovery. The F.M. radio sector and the cable, pay television and specialty services entities are performing well. This diverse performance within the industry has obliged the Commission to investigate innovative approaches to regulation so that all areas can continue to contribute to the objectives of the Broadcasting Act.

2. Initiatives

The CRTC will pursue the following initiatives in 1995-96:

- following its report to government in response to Order-in-Council 1994-1689, the Commission will develop an appropriate regulatory approach to ensure the convergence of cable and telecommunications services unfolds in a manner conducive to the public interest, and will intensify its involvement in the development of the information highway;
- continue to implement the Commission's decision following the regulatory framework proceeding, namely to split each company's rate base into Competitive and Utility segments, examine contribution estimates and ensure that investment by telephone companies in broadband facilities (i.e., as part of the Utility segment) is recovered in an appropriate manner; and
- continue the development of an appropriate regulatory scheme for the orderly introduction of digital radio.

3. Update on Previously Reported Initiatives

- a decision was issued on the major public proceeding that reviewed the Commission's existing regulatory framework. The new framework will focus on: new mechanisms for the regulation of telecommunications services to ensure universal accessibility at affordable rates; removal of barriers to competition in the local market, including open access to the networks of the telephone companies and an expanded involvement by telephone companies in the provision of information services; and regulatory safeguards to protect subscribers and competitors against the abuse of market power;

- as the result of a Supreme Court decision involving Téléphone Guèvremont Inc., on 26 April 1994, the CRTC's regulatory jurisdiction has been expanded: 49 carriers that were provincially-regulated are now deemed to fall under federal legislative authority and, therefore, under CRTC regulation;
- the Commission published several amendments to its Cable Television Regulations, 1986 giving effect to certain policy changes announced following the "Structural Hearing" held in March 1993, as well as to changes to the distribution of programming on community channels;
- the Commission published an exemption order specifying detailed criteria under which Direct-to-Home (DTH) Satellite distribution undertakings may operate without having to obtain a licence from the CRTC; and
- the Minister of Communications in 1992 established a task force consisting of representatives of both government and industry, to make recommendations and provide advice on a broad range of issues associated with the implementation of digital radio. The Commission has participated in this task force as an observer from its inception. The various subcommittees of the task force have submitted their report.

E. Program Effectiveness

Broadcasting

The CRTC's role, as set out in the *Broadcasting Act*, is to regulate and supervise the Canadian broadcasting system, comprising both public and private radio and television, as well as cable television industries. In broad terms, the Commission's objectives in broadcasting are to:

- encourage the production and distribution of distinctly Canadian programming;
- provide Canadians with a wide range of programming choices;
- support the development of a creative and economically-healthy broadcasting industry; and,
- ensure Canadians have input into the evolution of the broadcasting system.

The overall effectiveness of the Commission's initiatives in achieving these objectives can be seen in the increased presence of Canadian music and programs on both radio and television, and the wide access to services across the country through cable television, satellite and over-the-air distribution.

The CRTC uses a variety of mechanisms to assess the effectiveness of its policies and regulations, as well as the performance of the companies it regulates.

In broadcasting, these include:

- review of program logger tapes submitted by radio, television, and cable television licensees to monitor compliance, particularly with Canadian content requirements;
- review of the public file, including public complaints and comments, for each licensee at the time of licence renewal;
- analysis of rate increase notices for individual cable television systems;
- the public process associated with the issuance, amendment, or renewal of all licences; and

- internal reviews and/or studies undertaken by outside consultants.

Improving access to the Canadian Broadcasting System: Over the last several years there has been a significant expansion in the number of broadcast facilities and in the volume of business generated by them. At least 99 percent of Canadians have direct access to CBC television and radio services. Larger centres are also served by two or more private local television stations and several radio stations. Another area in which major growth has occurred is cable distribution. Canada, at present, enjoys one of the highest levels of accessibility to cable television services. Figure 9 shows the growth of the broadcasting undertakings over a four-year period.

Figure 9: Growth of Broadcasting and Cable Television Undertakings (1989-1994)

| | Mar. 31/94 | Aug. 31/93 | Mar. 31/90 | Aug. 31/89 |
|---|---|-------------------------|---|-------------------------|
| | Number of Licensed stations/ systems | Revenues Millions \$ | Number of Licensed stations/ systems | Revenues Millions \$ |
| AM Radio | | 385 | | 473 |
| - Originating | 361 | | 385 | |
| - Rebroadcasting | 261 | | 291 | |
| FM Radio | | 354 | | 296 |
| - Originating | 432 | | 317 | |
| - Rebroadcasting | 725 | | 684 | |
| Television | | 1,463 | | 1,275 |
| - Originating | 137 | | 129 | |
| - Rebroadcasting | 1,370 | | 1,296 | |
| Cable Television * | 1,997 | 1,917 | 1,968 | 1,306 |
| Networks & other ** broadcasting undertakings | 355 | 811 | 235 | 568 |
| | 5,638 | 4,930 | 5,305 | 3,918 |

* Net of Affiliation Payments to Pay and Specialty Television Licensees

** Include Pay and Specialty Television Services, CBC, Cancom and other Networks

Support for the development of Canadian talent: One measure of how well the development of Canadian talent is being supported is the income of Canadian composers and lyricists. This can be determined to some extent through the revenues coming to them through their performing rights society, the Society of Composers, Authors and Music Publishers of Canada (SOCAN). The Commission began to stage in the 30% Canadian content requirement on AM radio in 1971; with the result that, in 1973, the income of Canadian song writers was more than twice the level it had been in 1970. When, in recent years, the Commission raised the Canadian content requirement on FM radio to 30%, from what had been an average of between 15% and 20%, the income of Canadian composers and lyricists increased from \$26.9 million in 1990 to \$33.5 million in 1993. While not all SOCAN income is derived from radio, the increases noted above clearly relate to the CRTC's regulatory changes.

Another measure of support for Canadian talent is the amount of money spent on Canadian program productions. The licensing of ten new specialty channels this year will generate \$518 million in additional spending on Canadian program production over the next five years. In addition, the production fund whose creation was announced in the 1993 "Structural" notice should take in some \$300 million over the next five years.

Telecommunications

The CRTC's jurisdiction over telecommunications derives from the *Telecommunications Act*. The primary role of the regulator is to ensure that:

- the rates charged by the telephone companies it regulates are just and reasonable;
- telecommunications carriers, in providing their services and facilities, do not treat their customers and/or competitors unfairly;
- all telecommunications services are provided efficiently;
- basic telephone service is universally accessible at affordable prices;
- telecommunications carriers remain financially viable and able to continue to provide services of high quality to meet the needs of Canadians; and
- wherever possible, effective market forces are allowed to replace or supplement traditional regulatory approaches.

Specific examples of how these policies are being implemented include the substantial long distance rate reductions which followed Decision 92-12 and the introduction of long distance competition. The Commission believes that its decision has resulted not only in lower long distance rates, but also in an environment characterized by increased consumer choice from among a number of innovative price and service features, and in increased responsiveness by competitive suppliers.

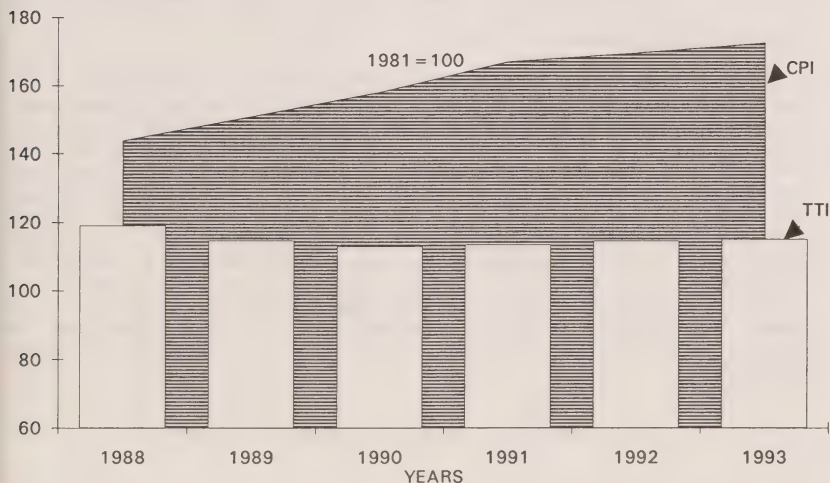
The regulatory framework decision of September 1994 focused on: new mechanisms for the regulation of telecommunications services that will ensure universal accessibility at affordable rates; removal of barriers to competition in the local market, including open access to the networks of the telephone companies and the entry of telephone companies into information services; and regulatory safeguards to protect subscribers and competitors against the abuse of market power.

With respect to wireless service providers, which were brought under CRTC jurisdiction through the *Telecommunications Act*, a decision was issued to forbear from regulating rates for cellular and public cordless telephone services. Safeguards to protect the privacy of consumer information and to ensure fair competition will still be required by the Commission. The Commission has also issued a notice calling for comment on a proposal to forbear from regulating certain tariffs of the non-dominant inter-exchange carriers.

Price Regulation: One of the major responsibilities of the Telecommunications activity is the regulation of the prices charges by the telecommunications carriers for their services. Regulated prices for telecommunications services have increased at a rate significantly below the general rate of inflation.

The following graphs identifies the increase in the total telephone index (T.T.I.) and the comparable increase in the Consumer Price Index (C.P.I.):

Figure 10: Total CPI vs. Total Telephone Index (millions \$)



The CRTC employs various methods for ensuring compliance with its decisions and policies. These mechanisms include:

- a requirement for companies to file, on a regular basis, detailed reports on public complaints and actions taken to address such complaints;
- the review of construction programs;
- the public process associated with approval of tariff applications that deal with the rates, terms and conditions for the provision of telecommunications services.

The public process for dealing with individual applications is also an essential mechanism used by the Commission for setting expectations and assessing progress towards achievement of program objectives.

Program Evaluation:

Program evaluation examines, on a cyclical basis, the Commission's four main areas of regulatory responsibility: AM and FM radio broadcasting; cable, pay and specialty services(CPS); television broadcasting; and telecommunications.

In November 1993, an evaluative process was carried out by the Commission through a public hearing, in which it reviewed the regulatory framework of the telecommunication industry. This comprehensive review addressed the questions of competition, method of regulation, cross-subsidization and continued universal accessibility to telecommunications services. Following this review, the Commission issued Telecom Decision CRTC 94-19 dated 16 September 1994, in which it allowed lower long-distance rates for consumers and small businesses, a wider choice of new information services, local rates closer to true cost, and an open door to competition in local services. Periodic evaluations will be conducted to ensure that these changes achieve the desired industry results.

Another review in the area of broadcasting involved a public hearing followed by the licensing of ten new Specialty and Pay Television Services. This action was designed to help ensure a strong Canadian presence in the coming multichannel universe, and to provide Canadians with a diverse and attractive package of specialty and pay television services, all delivering high-quality Canadian programming at reasonable prices.

Currently, at the request of the Government, the Commission is conducting a review of a number of issues and questions surrounding the evolving communications environment. A public hearing on these matters will take place in March 1995. It is reasonable to assume that the recommendations flowing from this process will have an enormous impact on Canada's culture and economy.

The above activities indicate the broad pro-active nature of the Commission's program, both in the telecommunications and broadcasting industries. As can be seen from the description of activities above, this program is constantly being reviewed, enhanced and/or expanded to meet the growing demands of Canadians. The activities of this program will continue to be monitored to ensure that the desired results are obtained.

Section II

Analysis by Activity

A. Broadcasting

Objective

To regulate and supervise all aspects of the Canadian broadcasting system with a view to implementing the *Broadcasting Policy for Canada* set out in s. 3 of the new *Broadcasting Act* proclaimed on 4 June 1991.

In summary, the policy declares that the system shall be effectively owned and controlled by Canadians, and be comprised of public, private and community elements that should offer varied and comprehensive programming of high standard and provide a balance of information, enlightenment and entertainment for men, women and children of all ages, interests and tastes.

Within the context of this objective, the CRTC is also guided by certain fundamental program goals that shape its policies, regulations and decisions. These include:

- encouraging the production and distribution of distinctly Canadian programming;
- fostering Canadian talent;
- providing Canadians with a range of programming choices;
- supporting the development of a creative and economically-healthy broadcasting industry;
- ensuring, through an open process, that Canadians have a say in the evolution of the broadcasting system;
- aiding underserved Canadians - such as minority groups, the disabled, and those who live in remote communities - in gaining access to the full benefits and enjoyment of the broadcasting system; and
- balancing the interests of the players involved.

Description

The Broadcasting Activity's responsibilities are to provide advice and recommendations to the Commission on the development of policy and regulations, as well as on operational matters; to analyze and evaluate proposals and applications submitted to the Commission, within the context of the objectives of the *Broadcasting Act*; to conduct reviews of the CRTC's policies and regulations; to monitor the Canadian broadcasting system with a view to determining the adequacy of present services and future requirements, and to ensure compliance with statutes, conditions of licence and regulations.

The Broadcasting component consists of the following branches: Broadcast Analysis including Industry Analysis; Broadcast Planning; Cable Distribution and Broadcast Technology; as well as Licensing and Decisions Divisions.

Resource Summaries

The Broadcasting Activity accounts for approximately 32% of the total 1995-96 CRTC expenditures and 36% of the total workforce.

Figure 11: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | | Forecast 1994-95 | | Actual * 1993-94 | |
|------------------------|----------------------|-----|---------------------|-----|---------------------|-----|
| | \$ | FTE | \$ | FTE | \$ | FTE |
| Broadcasting | 11,134 | 162 | 11,009 | 171 | 10,844 | 166 |

* restated to reflect new organization structure (see page 60)

Note: Approximately 77% of the total activity expenditures are for personnel costs. Broadcasting licence fee revenues for 1995-96 are estimated at \$69.7 million (see page 55) and are credited to the Consolidated Revenue Fund.

Figure 12 summarizes the major changes in financial requirements which occurred in 1993-94.

Figure 12: 1993-94 Financial Performance

| | (thousands of dollars) | | | | | |
|--------------|------------------------|-----|----------------|-----|---------|------|
| | 1993-94 | | | | | |
| | Actual | | Main Estimates | | Change | |
| | \$ | FTE | \$ | FTE | \$ | FTE |
| Broadcasting | 10,844 | 166 | 11,991 | 179 | (1,147) | (13) |

Explanation of Change: The under expenditure of \$1,147,000 or 9.6% is a result of under spending earmarked salary resources by \$750,000 and operating resources by \$400,000 to cover the cost of upgrading informatics systems.

Performance Information and Resource Justification

The workload of the Broadcasting Activity is centred on three areas: Licensing, Planning and Analysis. All three areas are required to respond to the evolving needs of a system consisting of over 5,600 individual broadcasting undertakings.

Broadcast Licensing and Analysis

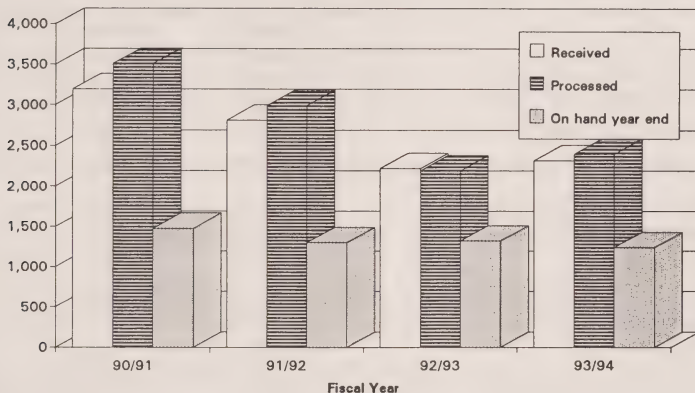
The broadcast licensing workload generally focuses upon the processing of applications and other proposals submitted for Commission consideration. These include applications for new licences or for licence renewal, licence amendment applications, cable rate filings, requests for authority to transfer ownership or effective control of licensed broadcasting undertakings (through transfers of shares or assets), and licence revocations.

For several years the Commission had suffered both declining human resources and increasing workloads. More recently, workloads have stabilized. The number of applications received in the Commission on an annual basis is actually projected to diminish in coming years as a consequence of several factors, not the least of which is the Commission's successful and ongoing efforts to reduce regulatory burden. The number of licence renewal decisions will also decrease as new licences in respect of single programming undertakings are issued to replace what, in the

past, were separate licence authorities for commonly-owned originating stations and their rebroadcasting transmitters. The decrease is also due, in part, to the longer licence term of seven years permitted under the 1991 *Broadcasting Act*, as compared to the five-year maximum permitted under the earlier legislation.

Figure 13 illustrates the number of broadcasting applications and cable rate filings received, processed and on hand from 1990-91 to 1993-94, as of March 31 in each year.

Figure 13: Broadcasting Applications and Filing Received, Processed and On Hand



In the area of broadcast licensing, four types of applications are received for consideration by the Commission:

- applications for new programming or distribution undertakings, including networks;
- applications to amend provisions of existing licences and requests for approval of changes to certain aspects of operations of a licensee, and filings made to the Commission for rate increases;

- applications for licence renewals; and
- applications to effect changes in ownership of assets or control.

Requests for approvals were also received from licensees as part of, and in accordance with, the new regulations. Figure 14 shows the broadcasting licensing application workload for a three-year period.

Figure 14: Broadcasting licensing workload, by application type

| | Forecast 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--------------------------------|---------------------|---------------------|-------------------|
| New Licences | 225 | 225 | 245 |
| Amendments to Licences | 500 | 600 | 629 |
| Requests for Approvals | 200 | 150 | 98 |
| Licence Renewals | 450 | 650 | 749 |
| Ownership Changes | 300 | 300 | 121 |
| Networks | 75 | 75 | 136 |
| Total applications | 1,750 | 2,000 | 1,978 |
| Rate Filings | 200 | 350 | 343 |
| Total Applications and Filings | 1,950 | 2,350 | 2,321 |

The Commission is showing progress in its efforts to deregulate. The total number of applications has been reduced in part by exempting cable companies with fewer than 6,000 subscribers from requirements to file rate applications, by eliminating automatic increases based on a percentage of the Consumer Price Index, and by revising the applicability of sub-section 18(8) of the Regulations with the intent of reducing the number of rate increases based on economic need. However, the remaining rate filings are based on demonstrated need and require more complex analysis by staff.

Some of the major applications to be processed in 1995-96 will include:

- applications for the renewal of broadcasting licences of English-language conventional television stations in the Prairie and Atlantic provinces;
- applications proposing new pay, pay-per-view, and specialty services;
- application for the renewal of the broadcasting licence for Global Communications Limited;
- applications proposing new religious over-the-air broadcasting undertakings; and
- applications for the renewal of the broadcasting licences for French-language conventional television stations in Quebec. These licences are due to expire on August 31, 1997.

Developing Broadcasting Regulatory Policies

The Commission, in pursuing its responsibilities for developing broadcasting regulatory policies, is currently focusing its attention on the following areas:

- the development of regulatory approaches related to the convergence of broadcast and telecommunication services;
- the regulation of alternative distribution technologies (other than Direct Broadcast Satellite [DBS]);
- the distribution of pay and specialty services;
- the regulatory groundwork needed for the conversion of the current (analog) radio broadcasting system to digital broadcasting;
- the development of cable industry access guidelines for exempt programming services and for new programming services;
- the monitoring of emerging digitally-driven technological developments, including High Definition Television (HDTV), digital video compression (DVC), interactive and multimedia technologies, and the integration of these new technologies into the broadcasting system;

- the development of a classification system for television programs containing violence;
- the review of codes governing the portrayal of violence on specialty services;
- the review of the code on violence proposed by the cable industry;
- the review of the code on violence proposed by the CBC;
- the development of policies to encourage the provision of more and better programming for children; and
- measures to encourage increased provision of closed captioned programming for the deaf, hard-of-hearing and other users.

Figure 15 sets out the number of anticipated broadcasting-related public hearings between 1994-95 and 1995-96.

Figure 15: Number of Public Hearings

| | Forecast 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|----------------------|---------------------|---------------------|-------------------|
| Licence applications | 16 | 16 | 16 |
| Policies/Issues | 2 | 1 | 1 |
| | 18 | 17 | 17 |

Recent Accomplishments

In the past year and during the year in progress, the Commission:

- issued Public Notice CRTC 1994-130, which called for comments concerning a special government request (Order in Council 1994-1689) to review the convergence of technology in the telecommunications and the broadcasting industries and the development of the information highway;
- held a public hearing to consider applications for new pay, pay-per-view and specialty services. Decisions CRTC 94-279 to 94-286, which were released in June 1994, licensed ten new pay and specialty services across Canada;

- published Public Notice CRTC 1994-10, which set out the policy guidelines and administrative framework for a proposed Fund for Canadian programming to be established by the cable industry;
- initiated a proceeding and issued a policy notice allowing Canadian television broadcasters to air infomercials during the broadcast day;
- conducted public hearings concerning applications to establish new over-the-air services to broadcast religious programming in Lethbridge, Alberta and Dawson Creek, British Columbia;
- issued amendments to the Cable Television Regulations, 1986 to reflect: the provisions of the new Broadcasting Act; some policy changes resulting from the "Structural Hearing"; and changes to community programming requirements;
- revised the distribution and linkage requirements for cable;
- modified the policy regarding the importation of non-Canadian television services (Public Notice CRTC 1994-107 dated 29 August 1994);
- published a notice calling for public comment regarding whether and under what circumstances those proposing to carry on undertakings offering home shopping and/or infomercials should be exempted from licensing requirements. At the time of writing, it was expected that a further notice would be issued early in 1995;
- exempted certain Direct to Home broadcasting (DTH) undertakings and experimental Video-on-Demand (VOD) programming undertakings from the requirement to hold a broadcasting licence;
- considered and issued a decision on a major application by Rogers Communications Inc. to acquire effective ownership and control of Maclean Hunter Ltd.;
- considered and issued a decision on an application by CUC Broadcasting Limited to transfer the effective control of its operations to Shaw Communications Inc.;

- held a public hearing to consider the renewal of the network licence held by Canadian Satellite Communications Inc. (Cancom). A decision will be released before the end of fiscal year 1994-1995;
- considered, at the same hearing, an application by CHAMCOOK Communications Limited for a network licence to provide satellite-delivered non-Canadian services to the Atlantic Provinces. A decision will be released before the end of January 1995;
- held a public hearing to consider the renewal of the French- and English-language television network licences of the Canadian Broadcasting Corporation. Decision CRTC 94-437 in July 1994, renewed these licences until August 31, 1999;
- conducted public hearings on the renewal of the broadcasting licenses for English-language conventional television stations in Montreal, Toronto and Vancouver. Decisions will be released before the end of fiscal year 1994-95;
- conducted public hearings on the renewal of the broadcasting licences for the French-language network Télévision Quatre Saisons and three French-language stations (CFJP-TV Montréal, CFCM-TV Quebec City and CFER-TV Rimouski) whose licences were to expire on August 31, 1995. Decisions will be released before the end of fiscal year 1994-95;
- approved amendments to the Master Antenna Television (MATV) exemption criteria;
- called for comments on a proposed exemption order for programming undertakings providing video games;
- issued an amendment to the Broadcasting Licence Fee Regulations to increase the exemption from \$500,000 to \$2,000,000, the level of annual revenues below which radio licences are exempted from the requirement to pay licence fees; and
- heard competing applications for a new over-the-air television programming undertaking in Alberta. Both applications were denied.

B. Telecommunications

Objective

To ensure that the rates charged by federally-regulated telecommunications carriers are just and reasonable and that carriers do not unjustly discriminate or give any undue preference or advantage in the provision of their services and facilities.

Within the context of the objectives, and the policies and directives contained in the existing legislation, the Commission will, as intermediate term goals:

- ensure the provision of efficient, just and reasonably priced telecommunications services;
- ensure universal accessibility to basic telephone service;
- ensure that telecom carriers are financially viable and able to provide basic services of adequate quality to meet subscriber needs;
- determine where regulation could be replaced/supplemented by reliance on effective market forces; and
- ensure that telecommunications carriers do not unfairly take advantage of their monopoly or dominant market positions in dealing with subscribers, other carriers, or competitors.

Description

The Telecommunications responsibilities are to advise the Commission on all matters related to telecommunications carrier regulation under the *Telecommunications Act* and other statutes, and in so doing, to analyse and evaluate related data and take into account changes of sociological, political and technical significance in the telecommunications environment. Telecommunications staff perform financial, economic, technical and social analysis in support of such matters as major rate applications, issue proceedings, interconnection agreements and tariff filings; ensure that accounting methods and costing procedures employed by federally-regulated carriers are consistent with the requirements of the Commission; review the capital construction programs and quality of service of the federally-regulated carriers; resolve complaints and respond to inquiries from users of telecommunications services and

monitor developments in other regulatory jurisdictions, in the courts and in legislation within and outside Canada.

Resource Summaries

The Telecommunications Activity accounts for 25% of the total 1995-96 CRTC expenditures and 25% of the total workforce.

Figure 16: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | | Forecast 1994-95 | | Actual 1993-94 | |
|--|------------------------------|-----|-----------------------------|-----|---------------------------|-----|
| | \$ | FTE | \$ | FTE | \$ | FTE |
| Telecommunications | | | | | | |
| Gross expenditures | 8,641 | 113 | 7,506 | 94 | 6,770 | 93 |
| Less: Revenue credited to the vote | 7,813 | | 7,506 | | - | |
| Net expenditures | 828 | | 0 | | 6,770 | |

Note: Telecommunications fee revenues for 1995-96 are estimated at \$16.3 million (see page 55) of which \$13.5 million is vote netted and the balance is credited to the Consolidated Revenue Fund.

Figure 17 summarizes the major changes in financial requirements which occurred in 1993-94.

Figure 17: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | | | | |
|------------------------|----------------|-----|---------------------------|-----|---------------|-----|
| | Actual | | Main Estimates | | Change | |
| | \$ | FTE | \$ | FTE | \$ | FTE |
| Telecommunications | 6,770 | 93 | 6,876 | 92 | (106) | 1 |

Explanation of Change: An under expenditure of \$106,000 or 1.5% in operating resources.

Performance Information and Resource Justification

Most applications are concerned with specific carrier tariffs and deal with the rates and other terms and conditions for the offering of new services or changes to existing tariffs. Other categories include applications for the approval of agreements between carriers or for interconnection between competing carriers. In the case of requests for general rate increases or where major issues of regulatory policy arise, public hearings are generally held, though on occasion a paper process (such as is used for regular tariff filings) is employed.

After several years of significant increases in workload because of the Commission's added regulatory responsibilities the number of submissions seems to have levelled off. On April 26, 1994 a Supreme Court decision, brought 49 independent companies that had been provincially-regulated, under federal jurisdiction. Furthermore, technological change and the introduction of competition have served to increase the number of tariff filings, agreements and other types of applications processed by the Commission. These events have been partially offset by the Commission's efforts to streamline the regulatory process and its increasing use of the authority to forbear companies from filing rates when there is adequate competition in the market place. It should be noted that the applications now placed before the Commission are more complex and require more extensive staff analysis.

Figure 18: Major Activity Workload

| | Forecast 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|-------------------------|---------------------|---------------------|-------------------|
| Applications | 1,950 | 1,950 | 1,950 |
| Rate and Issue Hearings | 5 | 5 | 6 |
| Other Hearings | 3 | 2 | 1 |

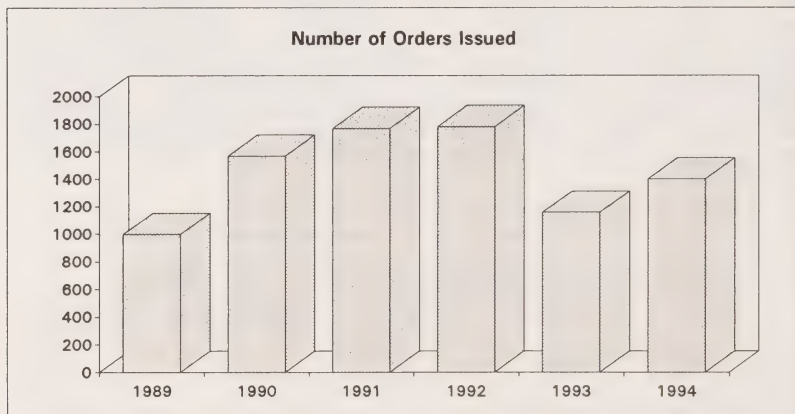
The handling of complaints involves those of residential, business subscribers and unregulated companies in competition with the established carriers. Figure 19 shows the workload for the three-year period.

Figure 19: Telecommunications Complaints Workload

| | Forecast 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|------------|---------------------|---------------------|-------------------|
| Complaints | 19,100 | 18,000 | 17,392 |

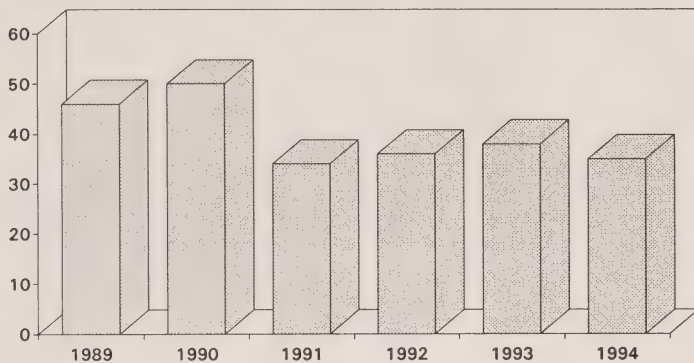
Figures 20 show the Telecommunications regulatory activity over the past six years in four major areas.

Figure 20: Telecommunications Regulatory Activity

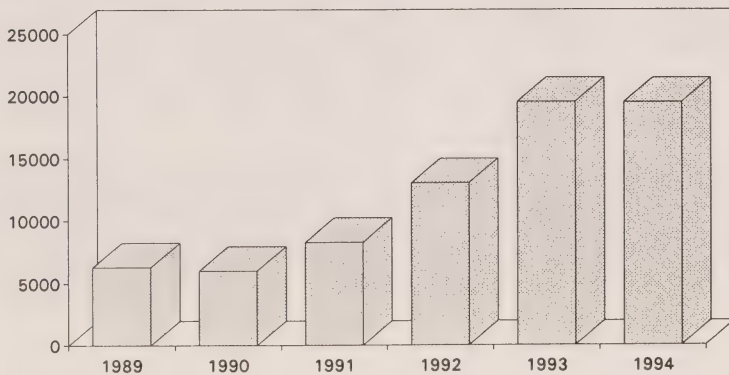


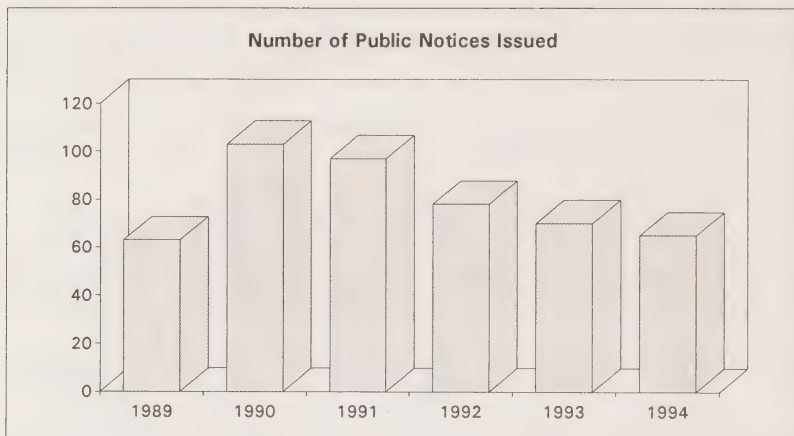
The reduction in the number of Orders reflects a change in procedure whereby a single Order may now dispose of a number of tariff applications from the same carrier.

Number of Decisions Issued



Number of Complaints Handled





Public Hearings: In Telecommunications, the number of public hearings or their length rarely reflects the amount of total staff resources involved in a proceeding. In the case of general rate increase proceedings, the release of a decision is set at 180 days following receipt of the application. The work associated with these applications includes an analysis of evidence, preparation of inter-rrogatories and analysis of interrogatory responses, the hearing itself and the preparation of lengthy and complex decisions. In addition, the Commission has adopted paper proceedings in order to deal with some matters removing the requirement for oral hearings, but still necessitating the same extensive analysis by Commission staff.

The Telecommunications Act: While the Commission welcomes the passage of the new *Telecommunications Act*, it also recognizes that the legislation has resource implications for it as a consequence of the additional responsibilities assigned to the Commission and the Commission's increased role in conjunction with Ministerial or Cabinet powers.

For example, the Commission will be expected to address complaints or applications associated with unsolicited telecommunications that pose an undue nuisance to subscribers. Another significant new area of responsibility would be created in the area of "content and carriage"; in the past, telecommunications common carriers were generally prohibited from influencing the content of messages carried on their networks. Under the Act, the carriers may apply to have this prohibition waived. In light of developments associated with the convergence of broadcasting and telecommunications delivery systems, developing appropriate policies to deal with this type of activity may consume considerable Commission resources. Other added responsibilities are associated with the generalization of provisions contained in the *Bell Canada Act* and the requirement that the Commission issue advance rulings.

Finally, the recent enactment of the *Canadian Telecommunications Common Carrier Ownership & Control Regulations* place the responsibility for ensuring compliance on the Commission. It is not clear how much effort will be required.

The new legislation provides the Commission with the legal authority to forbear from regulating specific carriers or activities which it has done in the case of wireless services and is presently assessing in the case of terminal equipment. While this will certainly reduce the Commission's regulatory burden in specific instances, there are conditions precedent associated with the Commission's forbearance power that would preclude its use in many of the activities and companies that the Commission currently regulates.

Industry trends, too, are having a significant impact on the Commission's existing resource base. As domestic telecommunications markets have become more competitive, numerous new players have been introduced. While many market players are not directly regulated by the Commission, their participation in the regulatory process has resulted in significant increases in the number of competitor and subscriber complaints received, hearing days and appeals of Commission decisions.

Other factors, such as increased globalization of telecommunications and the convergence of broadcasting and telecommunications delivery technologies, have also increased the complexity and significance of existing regulatory processes. In short, as a result of technological developments, as well as fundamental changes in the domestic and international environment, pressures on the ability of the Commission to regulate effectively are mounting.

Ongoing Issues: The major ongoing issues confronting the Commission in telecommunications involve: the degree of competition, if any, that should be permitted in traditional monopoly markets; the entry and behaviour of regulated carriers in emerging markets; the rules governing the behaviour of regulated carriers in competitive markets; and the Commission's own regulatory framework. Among the challenges confronting the Commission in this dynamic environment are:

- ensuring that all tariffs are just and reasonable, and promote the goal of universally available telephone service at affordable rates while permitting the regulated companies to earn a reasonable rate of return;
- determining the areas in which the public interest is best served by competitive market forces rather than a regulated monopoly approach;
- effectively implementing the Commission's decision to permit competition in the public long distance telephone service market;
- determining the need for restructuring of rates for telecommunications services, including reductions to message toll service rates, giving due consideration to impacts on the accessibility of basic telephone service, the cost of doing business, and on the continued development and maintenance of an accessible public network for the efficient movement of information;
- ensuring that the Commission's regulatory activity takes into account the international competitiveness of Canadian carriers and Canadian business generally;
- ensuring that the regulatory environment fosters the development of the innovative new services and pricing options required by business and residential customers;

- determining the objectives and requirements, if any, for the regulation of essentially monopolistic firms operating in competitive markets or in markets in transition from monopoly to competition, and determining the appropriate attribution of costs for carriers that participate in both monopoly and competitive markets;
- extending, as appropriate, the CRTC's Phase III Cost Inquiry decision to additional carriers coming under CRTC jurisdiction;
- determining the extent to which federally-regulated carriers could be subject to less regulation in the various markets they serve;
- incorporating into CRTC decision-making, the regulation of additional companies that became subject to CRTC jurisdiction through the decisions of the Supreme Court in the case of Téléphone Guèvremont;
- determining the pace and extent to which carriers that have recently come under federal jurisdiction should become subject to existing CRTC regulations;
- determining what level of investment in new and emerging technologies, and in what time-frame, would be reasonable and in the public interest;
- ensuring that the introduction of new technology within telecommunications networks is brought about in a cost-effective and equitable manner;
- determining the appropriate future provisioning and cost recovery arrangements for access facilities (i.e. those facilities that link a customer with the desired telecommunications or information service); and
- monitoring and reviewing the financial performance and revenue requirements of federally-regulated carriers.

C. Executive Management

Objective

To provide operational support to the decision-making process established to dispose of applications within the framework of the objectives outlined in the *Broadcasting Act*, the *Canadian Radio-television and Telecommunications Commission Act*, the *Telecommunications Act* and other related legislation.

Description

The Executive Management Activity comprises Commission Members, executive offices, legal, information and administrative services to support the Commission, and the operations of six regional offices.

Commission Members: the *Commission* in broadcasting consists of 19 appointed members of which a maximum of 13 are designated as "full-time" members and a maximum of 6 are designated as "part-time" members. In telecommunications, the *Commission* is composed solely of the 13 "full-time" members.

Executive Offices: include the Chairman's Office and the Office of the Secretary General.

Legal Directorate: is responsible for providing expert counsel on the interpretation and implementation of the *CRTC Act*, the *Broadcasting Act*, the *Telecommunications Act*, and statutory instruments made pursuant to them, as well as other relevant federal and provincial legislation. CRTC counsel advise on procedural matters, in addition to conducting questioning and cross-examination at public hearings and representing the Commission during legal proceedings.

Public Affairs: is responsible for all media, public, and government relations, and internal communications within the Commission head office and regions.

Secretariat Operations: A small unit within Secretariat Operations is basically responsible for providing administrative services to Commission meetings, the Public Hearing Coordinating Committee in Broadcasting and to the Tariff Committee meetings in Telecommunications.

Regional Offices: there are offices in Vancouver, Edmonton, Winnipeg, Toronto, Montreal and Halifax. A member of the Commission has been designated by the Governor in Council to be a resident commissioner attached to each of these offices.

Resource Summaries

The Executive Management Activity represents 23% of the total 1995-96 CRTC program expenditures and 22% of the total workforce. Of the total Activity expenditures, 86% are for personnel costs.

Figure 21: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | | Forecast 1994-95 | | Actual* 1993-94 | |
|------------------------------------|----------------------|-----|---------------------|-----|--------------------|-----|
| | \$ | FTE | \$ | FTE | \$ | FTE |
| Executive Management | | | | | | |
| Gross expenditures | 8,057 | 101 | 8,114 | 92 | 7,967 | 91 |
| Less: Revenue credited to the vote | 2,992 | | 2,785 | | - | |
| Net expenditures | 5,065 | | 5,329 | | 7,967 | |

* restated to reflect new organization structure (see page 60)

Performance Information and Resource Justification

The major workload of the Executive Management groups is displayed in Figure 14 and Figure 18. Approximately 3,650 applications and filings impact directly on the Executive and Legal Directorate. The number of applications processed has a significant, but less direct, impact on the activities of other units.

The Public Affairs Division deals with broadcasting complaints, public and media relations, publications, newspaper announcements of decisions and public notices, speeches, news releases, and other communications activities. A major part of the work stems from the telephone calls and letters it receives, as shown in Figure 22.

Figure 22: Telephone Calls and Letters

| | FORECAST 1995/96 | FORECAST 1994/95 | ACTUAL 1993/94 |
|-----------------|-----------------------------|-----------------------------|---------------------------|
| Telephone Calls | 41,700 | 39,700 | 36,000 |
| Letters | 6,800 | 6,200 | 7,000 |
| TOTAL | 48,500 | 45,900 | 43,000 |

The Division puts emphasis on explaining the CRTC's policies, decisions, and initiatives to the public, the media and the industries the Commission regulates. For example, a series of fact sheets and brochures tailored to the information needs of the general public has been established. The appointment of Regional Commissioners has increased the CRTC's public profile, and therefore the demands for increased media and public relations programs.

The Regional Offices deal with broadcasting as well as telecommunications inquiries, complaints and correspondence. Their workload in this area has increased substantially in the last few years. Figure 23 below illustrates.

Figure 23: Inquiries, Complaints and Correspondence

| | 1991/92 | 1992/93 | 1993/94 |
|-----------------------|----------------|----------------|----------------|
| Winnipeg - Telecom | 200 | 264 | 642 |
| - Broadcasting | 2,815 | 2,672 | 2,882 |
| Montreal - Telecom | 2,383 | 4,681 | 5,269 |
| - Broadcasting | 5,666 | 8,160 | 9,179 |
| Halifax - Telecom | 345 | 488 | 1,047 |
| - Broadcasting | 1,848 | 2,146 | 2,432 |
| Vancouver- Telecom | 1,334 | 2,476 | 3,599 |
| - Broadcasting | 3,808 | 4,748 | 5,833 |
| Toronto* - Telecom | | | 462 |
| - Broadcasting | | | 2,292 |
| TOTAL- Telecom | 4,262 | 7,909 | 11,019 |
| - Broadcasting | 14,137 | 17,726 | 22,618 |

* The Toronto Regional Office opened in May, 1993

D. Corporate Support

Objective

To provide administrative support to the decision-making process established to dispose of applications within the framework of the objectives outlined in the *Broadcasting Act*, the *Canadian Radio-television and Telecommunications Commission Act*, the *Telecommunications Act* and other related legislation.

Description

The Corporate Support Activity provides advisory and support services in the area of finance, human resources, audit and evaluation, informatics, planning, the library and general administration.

Resources Summaries

The Corporate Support Activity represents 20% of the total 1995-96 CRTC program expenditures and 17% of the total workforce. Of the total Activity expenditures, 56% are for personnel costs.

Figure 24: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | | Forecast 1994-95 | | Actual* 1993-94 | |
|------------------------------------|----------------------|-----|---------------------|-----|--------------------|-----|
| | \$ | FTE | \$ | FTE | \$ | FTE |
| Corporate Support | | | | | | |
| Gross expenditures | 6,873 | 74 | 7,390 | 76 | 9,464 | 75 |
| Less: Revenue credited to the vote | 2,654 | | 2,536 | | - | |
| Net expenditures | 4,219 | | 4,854 | | 9,464 | |

* restated to reflect new organization structure
(see page 60)

Performance Information and Resource Justification

The workload of the Corporate Support Activity is shared between four organizational units: Finance and Management Services, Human Resources, Corporate Services, and Audit and Evaluation. All areas are required to respond to the working needs of a dynamic regulatory environment. The workload of other units illustrated in this document provides some measure of the pressures exerted on the corporate management functions but the major challenge is to provide the right mix of human, financial and technical resources at the right time to support the operations of the Commission.

Figure 25 summarizes the major changes in financial requirements which occurred in 1993-94. The illustration covers both the Executive Management Activity and the Corporate Support Activity which were under the umbrella of the Administration Activity at the time.

Figure 25: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | | | | |
|------------------------|---------|-----|----------------|-----|--------|-----|
| | Actual | | Main Estimates | | Change | |
| | \$ | FTE | \$ | FTE | \$ | FTE |
| Executive | 4,798 | 43 | 4,635 | 44 | 163 | (1) |
| Legal Directorate | 1,662 | 21 | 1,698 | 21 | (36) | - |
| Corporate Management | 10,971 | 102 | 9,631 | 106 | 1,340 | (4) |
| | 17,431 | 166 | 15,964 | 171 | 1,467 | (5) |

Explanation of Change: The over expenditure of \$1,467,000 or 9.2% results mainly from upgrades to the Commission's informatics systems.

Section III
Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

Figure 26: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|----------------------|---------------------|-------------------|
| Personnel | | | |
| Salaries and wages | 23,600 | 23,238 | 23,464 |
| Other personnel costs | - | - | - |
| Contributions to employee benefit plans | 3,068 | 3,021 | 3,066 |
| | 26,668 | 26,259 | 26,530 |
| Goods and Services | | | |
| Transportation and communications | 2,095 | 2,024 | 1,715 |
| Information | 1,526 | 1,521 | 1,456 |
| Professional and special services | 2,023 | 2,475 | 2,606 |
| Rentals | 374 | 214 | 240 |
| Purchased repair and maintenance | 424 | 357 | 322 |
| Utilities, materials and supplies | 667 | 826 | 1,208 |
| Other subsidies and payments | 1 | 26 | 102 |
| | 7,110 | 7,443 | 7,649 |
| Minor Capital | 927 | 272 | 866 |
| Total expenditures | 34,705 | 33,974 | 35,045 |
| Less: Revenue credited to the Vote | 13,459 | 12,827 | - |
| | 21,246 | 21,147 | 35,045 |

2. Personnel Requirements

The Program's personnel costs of \$26,671,000 account for 77% of total expenditures. A profile of the Program's personnel requirements is provided in Figures 26 and 27.

Figure 27: Details of Personnel Requirements

| | FTE* Estimates 1995-96 | FTE Forecast 1994-95 | FTE Actual 1993-94 | Current Salary Range | 1994-95 Average Salary Provision |
|--|------------------------------|----------------------------|--------------------------|----------------------------|---|
| OIC Appointments ¹ | 13 | 13 | 12 | 45,600-170,500 | 109,923 |
| Executive ² | 22 | 26 | 26 | 63,300-128,900 | 81,856 |
| Scientific and Professional | | | | | |
| Auditing | 2 | 2 | 2 | 35,105- 79,153 | 54,690 |
| Economics, Sociology and Statistics | 5 | 5 | 6 | 20,600- 87,241 | 70,024 |
| Engineering and Land Survey | 7 | 7 | 7 | 29,722- 80,521 | 65,417 |
| Law | 18 | 15 | 15 | 29,870-128,900 | 73,122 |
| Library Science | 1 | 1 | 1 | 26,132- 61,951 | - |
| Administrative and Foreign Services | | | | | |
| Administrative Services | 82 | 79 | 77 | 17,994- 75,002 | 46,256 |
| Commerce | 72 | 61 | 60 | 19,263- 79,497 | 62,706 |
| Computer Syst. Admin. | 11 | 11 | 11 | 24,060- 78,759 | 46,301 |
| Financial Administration | 6 | 5 | 5 | 15,981- 71,883 | 53,076 |
| Information Services | 6 | 6 | 6 | 17,849- 67,814 | 49,409 |
| Personnel Administration | 4 | 4 | 4 | 16,882- 69,291 | 49,213 |
| Program Administration | 89 | 89 | 87 | 17,994- 75,002 | 49,108 |
| Technical | | | | | |
| Drafting and Illustration | 1 | 1 | 1 | 20,448- 52,986 | - |
| Electronics | 1 | 2 | 2 | 21,358- 68,973 | - |
| General Technical | 1 | - | - | 16,608- 73,190 | - |
| Social Science Support | 8 | 8 | 8 | 16,608- 75,927 | 40,560 |
| Administrative | | | | | |
| Data Processing | 2 | 2 | 2 | 17,680- 48,804 | 38,026 |
| Clerical and Regulatory | 79 | 72 | 70 | 16,999- 41,724 | 28,808 |
| Secretarial, Stenographic and Typing | 20 | 24 | 23 | 16,847- 41,991 | 32,005 |
| | 450 | 433 | 425 | | |

¹ This includes all those at the DM level and all GICs.

² This includes all those in the EX-1 to EX-5 range inclusive.

- * Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note: The current salary range column shows the salary ranges by occupations group at October 1, 1994. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

3. Revenue

Broadcasting: Licence fees are payable annually by all broadcasting undertakings in accordance with the Commission's Broadcasting Licence Fee Regulations except for those specifically exempted by the Regulations. These exemptions are:

- rebroadcasting transmitting stations;
- student carrier current broadcasting undertakings; and
- broadcasting undertakings carried on by the Canadian Broadcasting Corporation.

The annual fees are calculated as follows:

- for radio broadcasting undertakings (including networks): where the fee revenue in the return year is \$2,000,000 or less, \$25. Where the fee revenue in the return year is greater than \$2,000,000, \$25 plus 1.8 % of the amount by which the fee revenue exceeds \$500,000. When an FM and AM station in the same market have one owner and the combined revenues of the two stations exceed \$4,000,000, \$25 plus 1.8% of the amount by which the fee revenue exceeds \$500,000;

- for television broadcasting undertakings (including networks): \$25 plus 1.8% of annual revenue exceeding \$1,500,000;
- for broadcasting receiving undertakings which include, cable television (CATV's), Satellite Master Antenna Television (SATV's), Master Antenna Television systems (MATV's) and rebroadcasting systems: \$25 plus 1.8% of total annual revenue exceeding \$175,000;

It should be noted that the fees collected by the CRTC are also allocated to cover expenses of Industry Canada for services provided through its Spectrum Management and Regional Operations Activity. These services include the certification of broadcast undertakings, the broadcast inspection program and the investigation of complaints of interference to broadcast reception.

Telecommunications: The House of Commons passed Bill C-4 on December 11, 1986 giving the CRTC the power to set and collect fees from the carriers it regulates. Each company is required to pay fees based on its operating revenues as a percentage of the revenues of all the carriers that are regulated. The annual fees that the CRTC collects is equal to the aggregate of:

- the cost of the Commission's telecommunications activity;
- the share of the costs of the Commission's Executive Management and Corporate Support activities that is proportionate to its telecommunications activity; and
- the other costs that are taken into account to arrive at the net cost of the Commission's program that is proportionate to its telecommunications activity.

These costs are set out in the Expenditure Plan published in The Estimates of the Government of Canada for the Commission's most recently completed fiscal year. For 1995-96 the Commission intends to obtain appropriate authority for revenues to be based on current year expenditures.

Estimated licence fee revenues for 1995-96 and 1994-95 and actual revenues for 1993-94 are shown in Figure 28.

Figure 28: Revenues Received

A) Revenue credited to the Consolidated Revenue Fund

| (thousand dollars) | Forecast 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|-------------------------|---------------------|---------------------|-------------------|
| Broadcast licence fees | 69,700 | 66,600 | 66,970 |
| Telecommunications fees | 2,810 | 1,140 | 13,679 |
| Sub-total | 72,510 | 67,740 | 80,649 |

B) Revenue credited to the Vote

| | | | |
|-------------------------|--------|--------|--------|
| Telecommunications fees | 13,459 | 12,827 | 0 |
| TOTAL Revenues | 85,969 | 80,567 | 80,649 |

Note: Vote netting was introduced in 1994-95 following Treasury Board's approval

4. Net Cost of Program

The CRTC's 1995-96 Estimates include authorities to be voted and statutory authorities. Figure 29 provides other cost items, as well as projected revenue, which need to be taken into account to arrive at the estimated net cost of the Program.

Figure 29: Estimated Net Cost of the Program for 1995-96

| (thousands of dollars) | | | | |
|------------------------------|------------------------|-----------------------|---|--|
| Main Estimates 1995-96 | Add* Other Costs | Total Program Cost | Less Revenue Credited to the CRF | Estimated Net Program Cost 1995-96 1994-95 |
| 21,246 | 18,096 | 39,342 | 72,510 | (33,168) (28,840) |

* Other costs include the following:

| | (\$000) |
|---|---------|
| • regulation of the broadcasting spectrum by Industry Canada; | 14,000 |
| • accommodation received without charge from Public Works and Government Services Canada; | 2,572 |
| • employee benefits covering the employer's share of insurance premiums and costs paid by Treasury Board Secretariat; | 1,345 |
| • cheque issue and other accounting services received from Government Services Canada; and | 66 |
| • injury compensation costs administered by Human Resources Development | 113 |

B. Topical Index

| | Page Number |
|--|-------------|
| Broadcasting Objective | 28 |
| Broadcasting Licensing Applications | 31,32 |
| Broadcasting Regulatory Policies | 33 |
| Canadian Broadcasting System | 22 |
| Complaints (telephone calls and letters) | 40,48 |
| License Fees | 53,54 |
| New <i>Telecommunications Act</i> | 15,42 |
| Public Hearings | 34,39,42 |
| Telecommunications Objective | 37 |
| Telecommunications Price Regulation | 25 |
| Telecommunications Regulatory Activity | 40 |

C. References

Broadcasting Act

CRTC Act

CRTC Rules of Procedure

Decisions, Notices & Announcements

Telecommunications Act

D. Main Estimates Crosswalk

Figure 30: 1995-96 Main Estimates Crosswalk

| (thousand of dollars) | New Structure | | | | |
|-----------------------|---------------|--------------------|----------------------|-------------------|---------------|
| | Broadcasting | Telecommunications | Executive Management | Corporate Support | Total |
| Previous Structure | | | | | |
| Broadcasting | 11,134 | | | | 11,134 |
| Telecommunications | | 828 | | | 828 |
| Administration | | | 5,065 | 4,219 | 9,284 |
| Total | 11,134 | 828 | 5,065 | 4,219 | 21,246 |

Figure 31: 1995-96 Main Estimates Crosswalk (FTE)

| (FTE) | New Structure | | | | |
|--------------------|---------------|--------------------|----------------------|-------------------|------------|
| | Broadcasting | Telecommunications | Executive Management | Corporate Support | Total |
| Previous Structure | | | | | |
| Broadcasting | 162 | | | | 162 |
| Telecommunications | | 113 | | | 113 |
| Administration | | | 101 | 74 | 175 |
| Total | 162 | 113 | 101 | 74 | 450 |

E. Forecast Expenditures Crosswalk

Figure 32: 1994-95 Forecast Expenditures Crosswalk

| (thousand of dollars) | | New Structure | | | |
|-----------------------|---------------|--------------------|----------------------|-------------------|---------------|
| Previous Structure | Broadcasting | Telecommunications | Executive Management | Corporate Support | Total |
| Broadcasting | 11,009 | | | | 11,009 |
| Telecommunications | | 0 | | | 0 |
| Administration | | | 5,329 | 4,854 | 10,183 |
| Total | 11,009 | 0 | 5,329 | 4,854 | 21,192 |

Figure 33: 1994-95 Forecast Crosswalk (FTE)

| (FTE) | | New Structure | | | |
|--------------------|--------------|--------------------|----------------------|-------------------|------------|
| Previous Structure | Broadcasting | Telecommunications | Executive Management | Corporate Support | Total |
| Broadcasting | 171 | | | | 171 |
| Telecommunications | | 94 | | | 94 |
| Administration | | | 92 | 76 | 168 |
| Total | 171 | 94 | 92 | 76 | 433 |

F. Actual Expenditures Crosswalk

Figure 34: 1993-94 Actual Expenditures Crosswalk

| (thousand of dollars) | | New Structure | | | |
|-----------------------|---------------|--------------------|----------------------|-------------------|---------------|
| Previous Structure | Broadcasting | Telecommunications | Executive Management | Corporate Support | Total |
| Broadcasting | 10,844 | | | | 10,844 |
| Telecommunications | | 6,770 | | | 6,770 |
| Administration | | | 7,967 | 9,464 | 17,431 |
| Total | 10,844 | 6,770 | 7,967 | 9,464 | 35,045 |

Figure 35: 1993-94 Actual Crosswalk (FTE)

| (FTE) | | New Structure | | | |
|--------------------|--------------|--------------------|----------------------|-------------------|------------|
| Previous Structure | Broadcasting | Telecommunications | Executive Management | Corporate Support | Total |
| Broadcasting | 166 | | | | 166 |
| Telecommunications | | 93 | | | 93 |
| Administration | | | 91 | 75 | 166 |
| Total | 166 | 93 | 91 | 75 | 425 |

F. Concordance des dépenses réelles

Tableau 34: Concordance des dépenses réelles 1993-1994

| (en milliers de dollars) | | | | | |
|--------------------------|--------------------|-----------------|---------------------------|--------|--------|
| Nouvelle structure | | | | | |
| Ancienne structure | | | | | |
| Radiodiffusion | Télécommunications | Haute direction | Soutien de l'organisation | Total | |
| 10 844 | 6 770 | 7 967 | 9 464 | 17 431 | 35 045 |
| Administration | | | | | |
| Télécommunications | | | | | |
| Radiodiffusion | | | | | |
| 10 844 | 6 770 | 7 967 | 9 464 | 17 431 | 35 045 |
| Total | | | | | |

Tableau 35: Concordance des dépenses réelles 1993-1994 (ÉTP)

| Nouvelle structure | | | | | |
|--------------------|-----------------|---------------------------|-------|-----|-----|
| Ancienne structure | | | | | |
| Radiodiffusion | | | | | |
| Télécommunications | Haute direction | Soutien de l'organisation | Total | | |
| 166 | 93 | 91 | 75 | 166 | 425 |
| Télécommunications | | | | | |
| Administration | | | | | |
| Total | | | | | |

(Renseignements supplémentaires) 63

Tableau 33: Concordance des dépenses prévues 1994-1995 (ETP)

| (en milliers de dollars) | | Nouvelle structure | |
|--------------------------|--------------------|--------------------|---------------------------|
| Ancienne structure | Radio diffusion | Haute direction | Soutien de l'organisation |
| | Telecommunications | Telecommunications | |
| | Administration | | |
| | Total | | |
| | 11 009 | 0 | 11 009 |
| | 11 009 | 0 | 11 009 |
| | 4 854 | 5 329 | 4 854 |
| | 4 854 | 5 329 | 4 854 |
| | 21 192 | 0 | 21 192 |

Tableau 32: Concordance des dépenses prévues 1994-1995

F. Concordeance des dépenses prévues

D. Concorde des dépenses du Budget principal

Tableau 30: Concorde des dépenses du Budget principal
1995-1996

| (en milliers de dollars) | | | | | |
|--------------------------|--------|-----|-------|-------|--------|
| Nouvelle structure | | | | | |
| Ancienne structure | | | | | |
| Radiodiffusion | 11 134 | | | | |
| Télécommunications | | 828 | | | |
| Administration | | | 5 065 | 4 219 | 9 284 |
| Total | 11 134 | 828 | 5 065 | 4 219 | 21 246 |

Tableau 31: Concorde des dépenses du Budget principal
1995-1996 (ETP)

| (ETP) | | | | | |
|--------------------|-----|-----|-----|----|-----|
| Nouvelle structure | | | | | |
| Ancienne structure | | | | | |
| Radiodiffusion | 162 | | | | |
| Télécommunications | | 113 | | | |
| Administration | | | 101 | 74 | 175 |
| Total | 162 | 113 | 101 | 74 | 450 |

| | |
|---|------------|
| Objectif de Radiodiffusion | 29 |
| Demandes de licences de radiodiffusion | 32, 33 |
| Politiques de réglementation en matière de radiodiffusion | 34 |
| Plaintes (appels téléphoniques et lettres) | 42, 51 |
| Droits de licence | 56, 57, 58 |
| Système canadien de radiodiffusion | 23 |
| Nouvelle Loi sur les télécommunications | 16, 24, 42 |
| Audiences publiques | 36, 42, 45 |
| Objectif des Télécommunications | 39 |
| Réglementation de la tarification des télécommunications | 26 |
| Activité de réglementation en télécommunications | 43 |

C. Références

| |
|--------------------------------|
| Décisions, avis et communiqués |
| Loi sur la radiodiffusion |
| Loi sur le CRTC |
| Loi sur les télécommunications |
| Règles de procédure du CRTC |

4. Coût net du programme

Le Budget des dépenses de 1995-1996 du CRTC comprend les crédits statutaires et ceux dont l'affectation doit être votée. Le tableau 29 donne les autres coûts ainsi que les recettes prévues dont il faut tenir compte pour en arriver au coût net total du Programme.

Tableau 29 : Coût net estimatif du Programme pour 1995-1996

| (en milliers de dollars) | | | | |
|----------------------------|---------------------|-------------------------|------------------------------------|---|
| Budget principal 1995-1996 | Plus * autres coûts | Coût total du Programme | Moins recettes créditées au Trésor | Coût net estimatif du Programme 1995-1996 1994-1995 |
| 21 246 | 18 096 | 39 342 | 72 510 | (33 168) (28 840) |

* Les autres coûts comprennent:

En milliers de dollars

- réglementation du spectre de la radiodiffusion par Industrie Canada;
- les locaux fournis gratuitement par Travaux publics et Services gouvernementaux Canada;
- les avantages des employés visant la part de l'employeur des primes d'assurance et des frais connexes payés par le Secrétariat du Conseil du Trésor;
- les services d'émission de chèques et les autres services comptables reçus de Services gouvernementaux Canada; et
- les coûts d'indemnisation des accidents du travail gérés par le Développement des ressources humaines.

Le tableau 28 illustre les recettes estimatives pour 1995-1996 et 1994-1995 ainsi que les recettes réelles de 1993-1994.

Tableau 28: Recettes enregistrées

A) Recettes à valoir directement sur le Trésor

| (en milliers de dollars) | | | |
|--------------------------|-----------|-----------|--|
| Prévu | Prévu | Réel | |
| 1995-1996 | 1994-1995 | 1993-1994 | |

| | | | |
|-------------------------------------|--------|--------|--------|
| Droits de licence de radiodiffusion | 69 700 | 66 600 | 66 970 |
| Droits de télécommunications | 2 810 | 1 140 | 13 679 |

| | | | |
|------------|--------|--------|--------|
| Sous-total | 72 510 | 67 740 | 80 649 |
|------------|--------|--------|--------|

B) Recettes à valoir sur le crédit

| | | | |
|------------------------------|--------|--------|---|
| Droits de télécommunications | 13 459 | 12 827 | 0 |
|------------------------------|--------|--------|---|

| | | | |
|-------|--------|--------|--------|
| Total | 85 969 | 80 567 | 80 649 |
|-------|--------|--------|--------|

Nota: La méthode du crédit net a été implantée en 1994-1995, suite à l'approbation du Conseil du Trésor.

- pour les entreprises de télédiffusion (y compris les réseaux) : 25 \$ plus 1,8 p. 100 des recettes annuelles excédant 1 500 000 \$;

- pour les entreprises de réception de radiodiffusion qui comprennent les entreprises de télédiffusion, les systèmes de télévision à antenne collective par satellite (STACS), les systèmes de télévision à antenne collective (STAC) ainsi que les réémetteurs : 25 \$ plus 1,8 p. 100 du total des recettes annuelles excédant 175 000 \$.
- Il est à noter que le CRTC perçoit également certains droits pour recouvrer les dépenses engagées par Industrie Canada pour les services rendus dans le cadre de son activité Opérations régionales et gestion du spectre. Ces services comprennent la certification des entreprises de radiodiffusion, le programme d'inspection de la radiodiffusion et les enquêtes sur les plaintes se rapportant au brouillage de la réception de la radiodiffusion.

Télécommunications: La Chambre des communes a adopté le projet de loi C-4 le 11 décembre 1986, qui donne au CRTC le pouvoir d'établir et de percevoir des droits auprès des transporteurs des droits en fonction de ses recettes d'exploitation exprimées en pourcentage des recettes de tous les transporteurs réglementés. Les droits annuels que le CRTC perçoit correspondent à la somme des montants ci-après :

- le coût de l'activité Télécommunications du Conseil;
- la part des frais des activités Haute direction et soutien général du Conseil qui est proportionnelle à son activité Télécommunications; et

- les autres frais dont il est tenu compte dans le calcul du coût net du programme du Conseil qui est proportionnel à son activité Télécommunications.

Ces frais sont exposés dans le Plan de dépenses publié dans le Budget des dépenses du Gouvernement du Canada pour la plus récente année financière terminée du Conseil. Pour 1995-1996, le Conseil entend obtenir les pouvoirs voulus pour que les recettes soient fondées sur les dépenses de l'année en cours.

- Pour les entreprises de radiodiffusion (Y) compris les réseaux) : si la recette désignée est de 2 millions de dollars ou moins, 25 \$. Si la recette désignée excède 2 millions de dollars, 25 \$ plus 1,8 % du montant de la recette qui est en sus de 500 000 \$. Lorsque une entreprise de radiodiffusion M.A. et une entreprise de radiodiffusion M.F. dans un même marché appartiennent au même titulaire et que les recettes désignées combinées des deux entreprises excèdent 4 millions de dollars, 25 \$ plus 1,8 % du montant de la recette qui est en sus de 500 000 \$.

Voici comment se fait le calcul des droits annuels :

- Radio-Canada.
- Les entreprises de radiodiffusion exploitées par la Société
- Les entreprises de radiodiffusion à courant porteur, et
- Les stations réémettrices,

par ce Règlement. Les entreprises exemptées sont :

Réglement sur les droits de licence de radiodiffusion du Conseil, à l'exception des titulaires expressément exemptés à payer chaque année des droits de licence conformément au Règlement sur les droits de licence de radiodiffusion ont

3. Recettes

Nota : La colonne "provision actuelle pour le traitement" indique les échelles de traitement par groupe professionnel, en vigueur au 1er octobre 1994. La colonne "traitement moyen" indique les coûts salariaux de base estimatifs Y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Il se peut que les comparaisons d'une année à l'autre soient modifiées par les changements qui surviennent au chapitre de la répartition des éléments qui sous-tendent les calculs.

L'expression "équivalents plein temps" désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. Les ETP ne sont pas assujettis au contrôle du Conseil du Trésor, mais il en est fait état dans la Partie III du Budget des dépenses au regard des besoins en dépenses de personnel indiqués dans le Budget des dépenses.

Tableau 27 : Détail des besoins en personnel

| ÉTP* | Budget des dépenses 1995-1996 | ÉTP Prévu 1994-1995 | ÉTP Réel 1993-1994 | Provision actuelle pour le traitement 1995-1996 | Traitement moyen 1995-1996 |
|--|-------------------------------|---------------------|--------------------|---|----------------------------|
| Nominations par décret du Conseil ¹ | 13 | 13 | 12 | 45 600 - 170 500 | 109 923 |
| Scientifique et professionnelle | 2 | 2 | 2 | 35 105 - 79 153 | 54 690 |
| Economique, sociologie et statistique | 5 | 5 | 6 | 20 600 - 87 241 | 70 024 |
| Génie et arpentage | 18 | 15 | 15 | 29 722 - 80 521 | 65 417 |
| Droit | 1 | 1 | 1 | 26 132 - 61 951 | 73 122 |
| Bibliothéconomie | 1 | 1 | 1 | 26 132 - 61 951 | - |
| Administrative et service extérieur | 82 | 79 | 77 | 17 994 - 75 002 | 46 256 |
| Services administratifs | 72 | 61 | 60 | 19 263 - 79 497 | 62 706 |
| Commerce | 11 | 11 | 11 | 24 060 - 78 759 | 46 301 |
| d'ordinateurs | 6 | 5 | 5 | 15 981 - 71 883 | 53 076 |
| Gestion des finances | 6 | 6 | 6 | 17 849 - 67 814 | 49 409 |
| Services d'information | 4 | 4 | 4 | 16 882 - 69 291 | 49 213 |
| Gestion du personnel | 89 | 89 | 87 | 17 994 - 75 002 | 49 108 |
| Technique | 1 | 1 | 1 | 20 448 - 52 986 | - |
| Dessin et illustrations | 1 | 2 | 2 | 21 358 - 68 973 | - |
| Electronique | 1 | - | - | 16 608 - 73 190 | - |
| Technique générale | 8 | 8 | 8 | 16 608 - 75 927 | 40 560 |
| Soutien des sciences sociales | 2 | 2 | 2 | 17 680 - 48 804 | 38 026 |
| Soutien administratif | 79 | 72 | 70 | 16 999 - 41 724 | 28 808 |
| Commis aux écritures et aux règlements | 20 | 24 | 23 | 16 847 - 41 991 | 32 005 |
| Secrétariat, sténographie et dactylographie | 450 | 433 | 425 | | |

¹ Ceci inclut tous les sous-ministres et tous les postes dotés par le gouverneur en Conseil à tous les niveaux.

² Ceci inclut tous les postes des niveaux EX-1 à EX-5 inclusivement.

Section III renseignements supplémentaires

A. Aperçu des ressources du Programme

I. Besoins financiers par article

Tableau 26: Détail des besoins financiers par article

(en milliers de dollars)

Budget des dépenses

1995-1996

Prévu

1994-1995

Réel

1993-1994

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Personnel | 23 600 | 23 238 | 23 464 | - | 3 066 | 26 530 |
| Traitements et salaires | | | | | | |
| Autres frais touchant le personnel | - | - | - | - | - | - |
| Contributions aux régimes d'avantages sociaux des employés | 3 068 | 3 021 | 3 066 | | | |
| Biens et services | 2 095 | 2 024 | 1 715 | 1 456 | 2 606 | 2 40 |
| Transports et communications | | | | | | |
| Information | 1 526 | 1 521 | 1 456 | 1 456 | 2 606 | 2 40 |
| Services professionnels et spéciaux | 2 023 | 2 475 | 2 606 | 2 606 | 2 606 | 2 40 |
| Location | 374 | 214 | 240 | 240 | 240 | 240 |
| Achat de services de réparation et d'entretien | 424 | 357 | 322 | 322 | 322 | 322 |
| Services publics, fournitures et approvisionnements | 667 | 826 | 1 208 | 1 208 | 1 208 | 1 208 |
| Autres subventions et paiements | 1 | 26 | 102 | 102 | 102 | 102 |
| Capital | 927 | 272 | 866 | 866 | 866 | 866 |
| Dépenses en capital secondaires | | | | | | |
| Total des dépenses | 34 705 | 33 974 | 35 045 | 35 045 | 35 045 | 35 045 |
| Moins: recettes à valoir sur le crédit | 13 459 | 12 827 | - | - | - | - |
| | 21 246 | 21 147 | 35 045 | 35 045 | 35 045 | 35 045 |

2. Besoins en personnel

Les coûts en personnel du Programme de 26 671 000 \$ représentent 77 p. 100 des dépenses totales. Un aperçu des besoins en personnel du Programme est présenté aux tableaux 26 et 27.

54 (CRIC)

Renseignements sur le rendement et justification des ressources

La charge de travail de l'activité Soutien de l'organisation se concentre dans quatre unités organisationnelles : Services de finances et de gestion, Ressources humaines, Services intégrés et Vérification et évaluation. Tous les secteurs doivent réagir aux nécessités du service dans un cadre de réglementation dynamique. La charge de travail des autres unités exposée dans le présent document donne une idée des pressions exercées sur les fonctions de gestion intégrée, mais le principal défi à relever consiste à fournir le bon amalgame de ressources humaines, financières et techniques au bon moment afin d'appuyer les activités du Conseil.

Le tableau 25 résume les principaux changements dans les besoins financiers au cours de 1993-1994. L'illustration couvre les activités Haute direction et Soutien de l'organisation qui étaient alors chapeautées par l'activité Administration.

Tableau 25 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | | | |
|--------------------------|--------|------------------|------------|-----|-----------|
| 1993-1994 | | | | | |
| | Réel | Budget principal | Différence | | |
| | \$ | ÉTP | \$ | ÉTP | |
| Direction | 4 798 | 43 | 4 635 | 44 | 163 (1) |
| Conteneux | 1 662 | 21 | 1 698 | 21 | (36) - |
| Gestion intégrée | 10 971 | 102 | 9 631 | 106 | 1 340 (4) |
| | 17 431 | 166 | 15 964 | 171 | 1 467 (5) |

Explication de la différence : La surutilisation de 1 467 000 \$ ou de 9,2 % est principalement attribuable à des mises à niveau des systèmes informatiques du Conseil.

D. Soutien de l'organisation

Objectif

Assurer le soutien administratif au processus décisionnel visant à régler les demandes dans le cadre des objectifs énoncés dans la loi sur la radiodiffusion, la loi sur le conseil de la radiodiffusion et des télécommunications canadiennes, la loi sur les télécommunications et d'autres lois connexes.

Description

L'activité Soutien de l'organisation fournit des services de consultation et de soutien pour ce qui est des finances, des ressources humaines, de la vérification et de l'évaluation, de l'informatique, de la planification, de l'administration et de la bibliothèque.

Sommaire des ressources

L'activité Soutien de l'organisation représente 20 % de l'ensemble des dépenses du Programme du CRTC pour 1995-1996 et 17 % du nombre total de ressources humaines. Quelque 56 % de toutes les dépenses de l'activité sont attribuables au personnel.

Tableau 24: Sommaire des ressources de l'activité

| (en milliers de dollars) | | | |
|---------------------------------|-----------|-----------|--------|
| Budget des dépenses | 1995-1996 | Prévu | Réel * |
| | 1994-1995 | 1993-1994 | |
| \$ | ETP | \$ | ETP |
| Soutien de l'organisation | 6 873 | 74 | 7 390 |
| Dépenses brutes | 76 | 9 464 | 75 |
| Moins: | | | |
| recettes à valoir sur le crédit | 2 654 | 2 536 | - |
| Dépenses nettes | 4 219 | 4 854 | 9 464 |

* reformulé de manière à refléter la nouvelle structure organisationnelle (voir page 63)

Tableau 22 : Appels téléphoniques et lettres

| | PRÉVU 1995/1996 | PRÉVU 1994/1995 | RÉEL 1993/1994 |
|----------------------|--------------------|--------------------|-------------------|
| Appels téléphoniques | 41 700 | 39 700 | 36 000 |
| Lettres | 6 800 | 6 200 | 7 000 |
| TOTAL | 48 500 | 45 900 | 43 000 |

La Division met l'accent sur diverses activités, notamment expliquer les politiques, décisions et initiatives du CRTC au public, aux médias et aux industries que celui-ci réglemente. Par exemple, on a publié une série de fiches-info et de brochures visant à combler les besoins en information du grand public. La nomination de conseillers régionaux a accru la visibilité du CRTC et, par voie de conséquence, les demandes pour des programmes de relations avec les médias et le public.

Les bureaux régionaux s'occupent des demandes de renseignements, des plaintes et de la correspondance tant en radiodiffusion qu'en télécommunications. Leur charge de travail dans ce domaine s'est sensiblement accrue au cours des dernières années, comme l'illustre le tableau 23 ci-dessous.

Figure 23 : Demandes de renseignements, des plaintes et de la correspondance

| | 1991/1992 | 1992/1993 | 1993/1994 |
|--------------------------------------|-----------|-----------|-----------|
| Winnipeg - Télécom - Radiodiffusion | 200 | 264 | 642 |
| Montréal - Télécom - Radiodiffusion | 2 383 | 4 681 | 5 269 |
| Halifax - Télécom - Radiodiffusion | 345 | 488 | 1 047 |
| Vancouver - Télécom - Radiodiffusion | 1 848 | 2 146 | 2 432 |
| Toronto* - Télécom - Radiodiffusion | 3 808 | 4 748 | 5 833 |
| Toronto* - Télécom - Radiodiffusion | | | 462 |
| TOTAL - Télécom - Radiodiffusion | 4 262 | 7 909 | 11 019 |
| | 14 137 | 17 726 | 22 618 |

* Le bureau régional de Toronto a ouvert en mai 1993.

La Division des affaires publiques a la responsabilité des plaintes concernant la radiodiffusion, des relations avec le public et les médias, des publications, de l'annonce dans les journaux des décisions et avis publics, des discours, des communautés de presse et d'autres activités de communications. Comme le montre le tableau 22, les appels téléphoniques et le courrier que la Division reçoit constituent une grande partie de son travail.

Le gros de la charge de travail du groupe de la Haute direction est illustré aux tableaux 14 et 18. Les quelques 3 650 demandes et dépôts influent directement sur la Haute direction et le contenu. Le nombre de demandes traitées influe beaucoup, mais de façon moins directe, sur les activités des autres unités.

Données sur le rendement et justification des ressources

| * reformulé de manière à refléter la nouvelle structure organisationnelle (voir page 63) | | | | |
|--|-----------------|---------|---------------------------------|------------------|
| Haute direction | Dépenses brutes | Moins : | recettes à valoir sur le crédit | Dépenses nettes |
| 8 057 | 101 | 8 114 | 92 | 7 967 |
| 91 | | | | - |
| 2 992 | 5 065 | 2 785 | 5 329 | 7 967 |
| \$ | ÉTP | \$ | ÉTP | \$ |
| Budget des dépenses | 1995-1996 | Prévu | 1994-1995 | Réel * 1993-1994 |

(en milliers de dollars)

Tableau 21: Sommaire des ressources de l'activité

L'activité Haute direction représente 23 % de l'ensemble des dépenses du Programme du CRIC pour 1995-1996 et 22 % du nombre total de ressources humaines. Quelque 86 % de toutes les dépenses de l'activité sont attribuables au personnel.

Sommaire des ressources

Bureaux régionaux : des bureaux existent à Vancouver, à Winnipeg, à Edmonton, à Toronto, à Montréal et à Halifax. Un membre du Conseil est désigné par le gouverneur en conseil comme conseiller résident à chacun de ces bureaux.

Appuyer le processus décisionnel visant à régler les demandes dans le cadre des objectifs énoncés dans la Loi sur la radiodiffusion, la Loi sur le Conseil de la radiodiffusion et des télécommunications canadiennes, la Loi sur les télécommunications et d'autres lois connexes.

Description

L'activité Haute direction regroupe les membres du Conseil, les bureaux de direction, le contenu et les services d'information et d'administration qui soutiennent le Conseil, ainsi que les activités de six bureaux régionaux.

Membres du Conseil : Le Conseil en radiodiffusion se compose de 19 membres nommés dont au plus 13 sont désignés membres à "temps plein" et au plus 6 sont désignés membres à "temps partiel". En télécommunications, le Conseil se compose exclusivement des 13 membres à "temps plein".

Bureaux de direction : comprend le cabinet du Président et le bureau du Secrétaire général.

Le Contenu : donne des avis juridiques sur l'interprétation et l'application de la Loi sur le CRTC, de la Loi sur la radiodiffusion, de la Loi sur les télécommunications et sur les instruments législatifs pris en vertu de ces lois ainsi que sur d'autres lois pertinentes des gouvernements fédéral et provinciaux. Le Contenu donne son avis sur des questions de procédure en plus de mener les interrogatoires et les contre-interrogatoires lors des audiences publiques et de représenter le Conseil lors de procès.

Affaires publiques : est responsable de toutes les relations avec les médias, le public et le gouvernement ainsi que des communications internes au sein de l'administration centrale du Conseil et dans les régions.

Opérations du Secréariat : Une petite unité au sein des Opérations au Secréariat est chargée essentiellement de fournir des services administratifs aux réunions du Conseil, aux réunions du Comité de coordination des audiences publiques du secteur Radiodiffusion et à celles du Comité des tarifs du secteur Télécommunications.

- Faire en sorte que le cadre de réglementation favorise l'élaboration de nouveaux services inédits et de nouvelles options de prix dont les abonnés des services d'affaires et de résidence ont besoin;
- déterminer les objectifs et les obligations, s'il en est, à respecter pour réglementer des entreprises essentiellement monopolistiques évoluant dans des marchés concurrentiels ou dans des marchés monopolistiques en voie de devenir concurrentiels et déterminer l'attribution appropriée des coûts pour les entreprises qui oeuvrent sur les marchés tant monopolistiques que concurrentiels;
- étendre, au besoin, la décision du CRTC portant sur l'enquête sur le prix de revient de la phase III à d'autres transporteurs relevant du CRTC;
- établir dans quelle mesure il serait possible d'assujettir les entreprises de télécommunications à une moins grande réglementation dans les divers marchés qu'elles desservent;
- inclure dans le processus décisionnel du CRTC, la réglementation de compagnies supplémentaires qui sont devenues assujetties au CRTC par suite du jugement de la Cour suprême dans la cause de Téléphone Guevernont;
- établir à quel rythme et dans quelle mesure les entreprises devenues récemment de compétence fédérale devraient être assujetties aux règlements actuels du CRTC;
- déterminer ce qui, du point de vue de l'intérêt public, constitue un niveau raisonnable d'investissement dans des techniques nouvelles et de pointe, ainsi que l'échéancier pertinent;
- assurer que l'implantation d'une nouvelle technologie dans les réseaux de télécommunications se fasse de façon rentable et équitable;
- déterminer les arrangements futurs de dimensionnement et de recouvrement des coûts pour des installations qui relient un abonné au service de télécommunications ou d'information désirée);
- contrôler et examiner le rendement financier et les besoins en recettes des transporteurs réglementés par le gouvernement fédéral.

D'autres facteurs, comme la plus grande globalisation des télécommunications et la convergence des techniques de télédistribution et de télécommunication, ont accru la complexité et l'importance des processus de réglementation actuels. Bref, compte tenu des progrès technologiques ainsi que du contexte national et international, le Conseil devra se montrer de plus en plus efficace dans sa réglementation.

Questions en cours : Les principaux dossiers dont le Conseil est présentement saisi en télécommunications sont: le degré de concurrence, s'il en est, qu'il y a lieu de permettre sur les marchés monopolistiques traditionnels, l'entrée et le comportement des transporteurs réglementés de télécommunications sur les nouveaux marchés; et le propre cadre de réglementation du Conseil. Voici quelques défis qui se posent pour le Conseil dans ce dynamique environnement :

- Faire en sorte que tous les tarifs soient justes et raisonnables et promouvoir l'objectif de l'universalité du service téléphonique de base à prix abordables tout en permettant aux compagnies réglementées d'obtenir un taux de rendement raisonnable;

- Déterminer les secteurs dans lesquels l'intérêt public est le mieux servi par des forces du marché concurrentielles plutôt que par une démarche axée sur des monopoles réglementés;

- Mettre en oeuvre efficacement la décision du Conseil d'autoriser la concurrence dans le marché de l'inturbain public;

- Établir la nécessité de restructurer les tarifs applicables aux services de télécommunications, y compris des réductions des tarifs applicables au service interurbain à communications tarifiées, en tenant compte des conséquences sur l'accessibilité au service téléphonique de base, la rangon des affaires de même que le développement et le maintien en permanence d'un réseau public accessible pour la circulation efficiente de l'information;

- Faire en sorte que l'activité de réglementation du Conseil tienne compte de la compétitivité des transporteurs canadiens et des entreprises canadiennes en général;

décisions du Conseil.

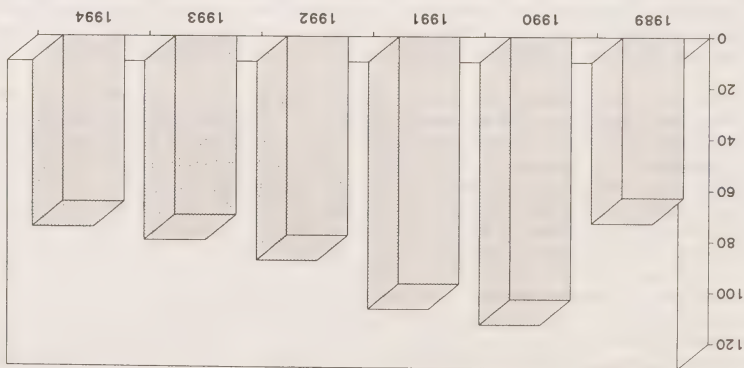
concurrents et d'abonnés, de jours d'audiences, d'appels des entrainés un accroissement sensible du nombre de plaintes de Conseil, leur participation au processus de réglementation a dans le marché ne sont pas réglementés directement par le ont fait leur apparition. Si un grand nombre d'intervenants devenus plus concurrentiels, de nombreux nouveaux intervenants Comme les marchés de télécommunications domestiques sont grandement sur la base des ressources actuelles du Conseil. Les tendances de l'industrie ont elles aussi influé

compagnies qu'il réglemente actuellement. recourir dans le cas d'un grand nombre des activités et des certaines conditions qui font que le Conseil ne pourra y doute réduit, l'exercice de ce pouvoir est assujéti à fardeau réglementaire du Conseil s'en trouvera sans aucun pour l'équivalent terminal. Même si, dans des cas précis, le sans fil et comme il en examine actuellement la possibilité particulières, comme il l'a notament fait pour les services s'abstenir de réglementer des entreprises ou des activités La nouvelle loi confère au Conseil le pouvoir de

exigera. conformément. Il reste à établir combien de travail cette tâche canadiennes confère au Conseil la responsabilité d'assurer la et le contrôle des entreprises de télécommunication Enfin, la récente adoption du Règlement sur la propriété

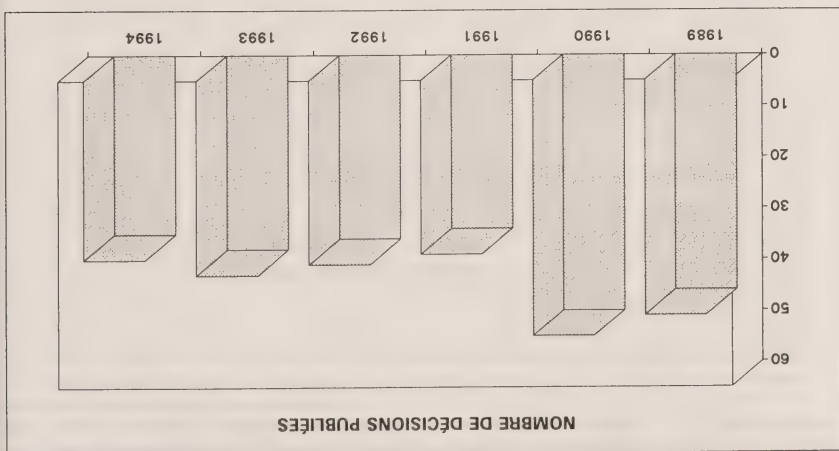
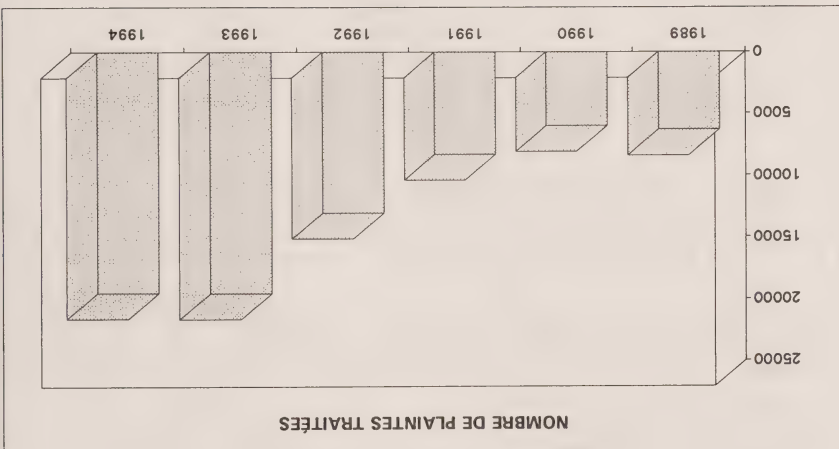
le Conseil de rendre des décisions anticipées. contenus dans la Loi sur Bell Canada et à l'obligation pour viennent se greffer à la généralisation des dispositions important des ressources du Conseil. D'autres responsabilités pour ce type d'activité pourrait monopoliser un pourcentage télécommunication, l'élaboration de politiques appropriées convergence des systèmes de télédistribution et de interjection. Compte tenu des développements associés à la la loi, les entreprises peuvent demander la levée de cette contenu des messages acheminés par leurs réseaux. En vertu de interdit aux entreprises de télécommunication d'influencer le de l'acheminement "créera un autre nouveau secteur important de responsabilité. Par le passé, il était généralement de des requêtes liées à des télécommunications non sollicitées Par exemple, le Conseil devra répondre à des plaintes ou

NOMBRE D'AVIS PUBLICS PUBLIÉS



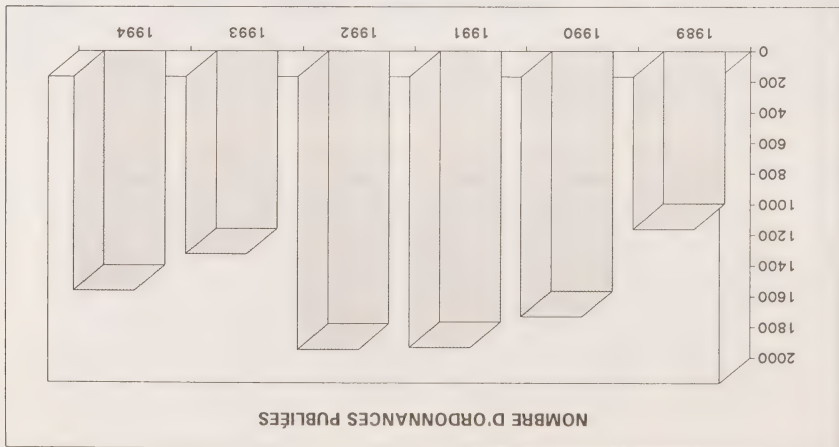
Audiences publiques : En télécommunications, le nombre d'audiences publiques ou leur durée donnent rarement une idée exacte des ressources humaines totales consacrées à une instance. Dans le cas des instances en majoration tarifaire générale, le délai de publication d'une décision est fixé à 180 jours après la réception d'une requête. Il faut, pendant ce délai, analyser la preuve, préparer les demandes de renseignements et analyser les réponses à ces demandes, tenir l'audience et rédiger des décisions longues et complexes. En outre, le conseil a adopté une démarche d'instances administratives pour certaines questions, ce qui élimine la nécessité de tenir des audiences avec comparution, mais oblige tout de même les employés à faire les mêmes analyses poussées.

La Loi sur les télécommunications : Même si le Conseil accueille avec plaisir l'adoption de la nouvelle Loi sur les télécommunications, il faut reconnaître aussi qu'elle a des répercussions sur ses ressources, tant sur le plan des responsabilités additionnelles qui lui incombent qu'en ce qui a trait au rôle accru associé aux pouvoirs du ministre et du conseil des ministres.



Le tableau 20 illustre l'activité de réglementation au sein de l'activité Télécommunications au cours des six dernières années dans quatre secteurs.

Tableaux 20 : Activité de réglementation en télécommunications



La baisse du nombre d'ordonnances reflète un changement de procédure, soit qu'il ne faut plus désormais qu'une seule ordonnance pour régler plusieurs requêtes tarifaires de la même entreprise.

Plaintes

| | | |
|--------------------|--------------------|-------------------|
| 19 100 | 18 000 | 17 392 |
| Prévu 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 |

Tableau 19 : Nombre de plaintes en télécommunications

Les plaintes traitées ont été présentées par des abonnés du service ainsi que par des entreprises non réglementées qui livrent concurrence avec des transporteurs établis. Le tableau 19 montre la charge de travail pendant les trois années.

Requêtes

Audiences portant sur des
majorations tarifaires ou
des questions de fond

Autres audiences

| | | |
|--------------------|--------------------|-------------------|
| 1 950 | 1 950 | 1 950 |
| Prévu 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 |
| 5 | 5 | 6 |
| 3 | 2 | 1 |

Tableau 18 : Principale charge de travail de l'activité

Après plusieurs années de fortes augmentations de la charge de travail attribuables aux responsabilités de réglementation accrues du Conseil, le nombre de dépôts semble s'être stabilisé. Cette année, toutefois, un jugement de la Cour suprême rendu le 26 avril 1994 a assujéti à la réglementation fédérale 49 compagnies indépendantes qui étaient jusque-là du ressort provincial. De plus, l'évolution technologique et l'avènement de la concurrence ont contribué à accroître le nombre de dépôts tarifaires, accords et autres genres de requêtes que traite le Conseil. Cela a été en partie compensé par les efforts que le Conseil a déployés pour rationaliser le processus de réglementation et le fait qu'il exerce de plus en plus son pouvoir d'exempter des compagnies de déposer des tarifs dans les cas où le marché est suffisamment concurrentiel pour le justifier. Il y a lieu de noter que les requêtes dont le Conseil est désormais saisi sont plus complexes et exigent une analyse plus approfondie de la part de ses employés.

Le tableau 17 résume les principaux changements survenus dans les besoins financiers au cours de 1993-1994.

Tableau 17: Résultats financiers en 1993-1994

| (en milliers de dollars) | | | | | | |
|--------------------------|------------------|------|-------|-----|-------|--------------------|
| 1993-1994 | | | | | | |
| Différence | Budget principal | Réel | | | | |
| | | \$ | ETP | \$ | | |
| ETP | \$ | ETP | \$ | ETP | | |
| | | | | | ETP | \$ |
| 1 | (106) | 92 | 6 876 | 93 | 6 770 | Télécommunications |

Nota : Les recettes provenant des droits de télécommunications pour 1995-1996 sont estimées à 16,3 millions de dollars (voir page 58), dont 13,5 millions de dollars sont des recettes nettes, et le reste est crédité au Trésor.

| (en milliers de dollars) | | | | |
|--------------------------|-----------|-------|-----------|-------|
| Budget des dépenses | 1995-1996 | Prévu | 1994-1995 | Réel |
| | | | | |
| \$ | ÉTP | \$ | ÉTP | \$ |
| Télécommunications | | | | |
| Moins : | | | | |
| recettes à | | | | |
| valoir sur | | | | |
| le crédit | | | | |
| 7 813 | | 7 506 | | - |
| Dépenses nettes | 828 | 0 | 6 770 | |
| Dépenses brutes | 8 641 | 7 506 | 94 | 6 770 |
| 113 | | | | 93 |

Tableau 16 : Sommaire des ressources de l'activité

Sommaire des ressources

L'activité Télécommunications représente 25 % de l'ensemble des dépenses du CRTC pour 1995-1996 et 25 % du nombre total de ressources humaines.

méthodes de comptabilité et d'établissement du prix de revient utilisées par les transporteurs sous réglementation fédérale correspondent aux exigences du Conseil; revolt les programmes de construction et d'immobilisation et la qualité du service de transporteurs sous réglementation fédérale; répond aux plaintes ou aux demandes de renseignements venant des usagers des services de télécommunications et se tient au courant des faits nouveaux au sein des organismes de réglementation et des tribunaux ainsi que dans la législation au Canada et à l'étranger.

B. Télécommunications

Objectif

Garantir que les tarifs exigés par les entreprises de télécommunications de compétence fédérale sont justes et raisonnables et qu'elles n'exercent pas de discrimination injuste ni ne confèrent de préférence ou d'avantage indus dans la fourniture de leurs services et installations.

Dans le cadre de ces objectifs ainsi que des politiques et des directives contenues dans les textes législatifs en vigueur, le Conseil, comme sous-objets à moyen terme :

- veillera à la prestation de services de télécommunications efficaces, à prix justes et raisonnables;

- garantira l'universalité du service téléphonique de base;

- verra à ce que les transporteurs de télécommunications soient financièrement viables et puissent dispenser des services de base et de qualité convenable satisfaisant aux besoins des abonnés;

- établira les cas où il y aurait lieu de remplacer ou de compléter la réglementation par le recours aux forces efficaces du marché; et

- fera en sorte que les transporteurs de télécommunications n'abusent pas de leur situation de monopole ou de leur position dominante dans le marché, dans leurs rapports avec les abonnés, les autres transporteurs ou leurs concurrents.

Description

Les télécommunications regroupent comme fonctions conseiller le Conseil sur tout ce qui a trait à la réglementation des d'autres textes de loi, et ce faisant, analyser et évaluer des données connexes ainsi que tenir compte des changements importants sur les plans sociologique, politique et scientifique qui sont survenus dans le domaine des télécommunications. Le personnel des télécommunications se livre à des analyses financières, économiques, techniques et sociales à l'appui des grandes requêtes tarifaires, des instances sur des questions de fond, des accords d'interconnexion et des dépôts de tarifs; veille à ce que les

- a examiné, à la même audience, une demande de licence de réseau présentée par la CHAMCOOK Communications Limited en vue d'offrir des services non canadiens par satellite aux provinces de l'Atlantique. Une décision à cet égard sera rendue publique avant la fin de janvier 1995;
- a tenu une audience publique en vue d'examiner le renouvellement des licences des réseaux de télévision de langues française et anglaise de la Société Radio-Canada. Par la décision CRTC 94-437 de juillet 1994, le Conseil a renouvelé ces licences jusqu'au 31 août 1999;
- a tenu des audiences publiques concernant le renouvellement des licences de radiodiffusion des stations de télévision de langue anglaise de Montréal, Toronto et Vancouver. Des décisions à cet égard seront rendues publiques avant la fin de l'exercice 1994-1995;
- a tenu des audiences publiques portant sur le renouvellement des licences de radiodiffusion du réseau de langue française Télévision Quatre Saisons et de trois stations de langue française (CFJP-TV Montréal, CFQM-TV Québec et CFER-TV Rimouski), dont les licences devaient expirer le 31 août 1995. Des décisions à cet égard seront rendues publiques avant la fin de l'exercice 1994-1995;
- a approuvé des modifications aux critères d'exemption relatifs aux systèmes de télévision à antenne collective (STAC);
- a sollicité des observations sur un projet d'ordonnance d'exemption pour les entreprises de services de programmation de jeux vidéo;
- a publié une modification au Règlement sur les droits de licence de radiodiffusion, visant à faire passer de 500 000 \$ à 2 000 000 \$ le niveau de recettes annuelles en dessous duquel les titulaires de licences de radio sont exemptés de l'obligation de verser des droits de licence; et
- a entendu des demandes concurrentes de licence d'exploitation d'une nouvelle entreprise de programmation de télévision en direct en Alberta. Les deux demandes ont été rejetées.

- a tenu des audiences publiques concernant des demandes de licences d'exploitation de nouveaux services en direct de programmation d'émissions religieuses à Lethbridge (Alberta) et à Dawson Creek (Colombie-Britannique) ;

- a publié des modifications au Règlement de 1986 sur la télédiffusion de manière à refléter : les dispositions de la nouvelle Loi sur la radiodiffusion ; certaines modifications de fond résultant de l'audience sur la structure de l'industrie ; et des modifications aux exigences relatives à la programmation communautaire ;

- a révisé les exigences relatives à la distribution et à l'assemblage pour la distribution ;

- a modifié la politique en matière d'importation de services de télévision non canadiens (avis public CRTC 1994-107 du 29 août 1994) ;

- a publié un avis sollicitant des observations du public sur la question de savoir s'il y a lieu d'exempter de l'obligation de détenir une licence ceux qui proposent d'exploiter des entreprises offrant des services de téléachat et (ou) d'infopublicité et, dans l'affirmative, dans quelles circonstances. Au moment de la rédaction, on s'attendait à ce qu'un autre avis public soit publié au début de 1995 ;

- a exempté certaines entreprises de radiodiffusion directe par satellite (SRD) et entreprises expérimentales de programmation vidéo sur demande (VSD) de l'obligation de détenir une licence de radiodiffusion ;

- a examiné une importante demande présentée par la Rogers Communications Inc. en vue d'obtenir l'autorisation d'acquiescer la propriété et le contrôle effectif de la Maclean Hunter Ltd. et rendu une décision à cet égard ;

- a examiné une demande présentée par la CUC Broadcasting Limited en vue d'obtenir l'autorisation de transférer le contrôle effectif de ses activités à la Shaw Communications Inc. et rendu une décision à cet égard ;

- a tenu une audience publique en vue d'examiner le renouvellement de la licence de réseau de Les Communications par satellite canadien Inc. (la Cancom). Une décision à cet égard sera rendue publique avant la fin de l'exercice 1994-1995 ;

- a amorcé une instance et publié un énoncé de politique autorisant les télédiffuseurs canadiens à diffuser des infopublicités au cours de la journée de radiodiffusion;
 - a publié l'avis public CRTC 1994-10 dans lequel il établissait les lignes directrices et le cadre administratif d'un projet de fonds de production d'émissions canadiennes que l'industrie de la télédistribution établirait;
 - a tenu une audience publique en vue d'examiner des demandes de licences d'exploitation de nouveaux services de télévision payante, de télé à la carte et spécialisés. Dans les décisions CRTC 94-279 à 94-286, rendues publiques en juin 1994, le Conseil a attribué des licences à 10 nouveaux services de télévision payante et spécialisés au Canada;
 - a publié l'avis public CRTC 1994-130 par lequel il sollicitait des observations concernant une demande spéciale du gouvernement (décret 1994-1689) d'examiner la convergence des techniques dans les industries des télécommunications et de la radiodiffusion et l'établissement de l'autoroute électronique;
 - a publié l'avis public CRTC 1994-130 par lequel il sollicitait des observations concernant une demande spéciale du gouvernement (décret 1994-1689) d'examiner la convergence des techniques dans les industries des télécommunications et de la radiodiffusion et l'établissement de l'autoroute électronique;
- L'année dernière et cette année, le Conseil:

Rendement récent

| Demandes de licence Politiques et questions de fond | 1995-1996 | | |
|---|-----------|-------|------|
| | Prévu | Prévu | Réel |
| 16 | 16 | 16 | 16 |
| 2 | 1 | 1 | 1 |
| 18 | 17 | 17 | 17 |

Tableau 15 : Nombre d'audiences publiques

Le tableau 15 indique le nombre d'audiences publiques relatives à la radiodiffusion prévues entre 1994-1995 et 1995-1996.

la réglementation de techniques de distribution de rechange (autres que le satellite de radiodiffusion directe [SRD]);

la distribution de services de télévision payante et spécialisés;

les travaux de réglementation fondamentaux qui s'imposent pour la conversion du système actuel de radiodiffusion radiophonique (analogique) à la radiodiffusion numérique;

l'élaboration de lignes directrices de l'industrie de la télédiffusion relatives à l'accès pour les services de programmation exemptés et pour de nouveaux services de programmation;

la surveillance des nouvelles techniques numériques, notamment la télévision haute définition (TVHD), la compression vidéo numérique (CVN), les techniques d'interactivité et multimedias, ainsi que l'intégration de ces nouvelles techniques dans le système de radiodiffusion;

l'élaboration d'un système de classification des émissions de télévision en fonction de la violence;

l'examen de codes régissant la représentation de la violence dans les services spécialisés;

l'examen du code concernant la violence que l'industrie de la télédiffusion a proposé;

l'examen du code concernant la violence que la SRC a proposé;

l'élaboration de politiques visant à encourager la présentation d'émissions pour enfants plus nombreuses et de meilleure qualité; et

les mesures visant à encourager la présentation d'un plus grand nombre d'émissions sous-titrées codées pour les sourds, les malentendants et les autres usagers.

telécommunications;

- l'élaboration de démarches de réglementation relatives à la convergence des services de radiodiffusion et de télécommunications;

préoccupation ci-après :

Dans le cadre de ses responsabilités relatives à l'élaboration de politiques de réglementation en matière de radiodiffusion, le Conseil met à l'heure actuelle l'accent sur les secteurs de

radiodiffusion

Elaboration de politiques de réglementation en matière de

le 31 août 1997.

- demandes de renouvellement des licences de radiodiffusion des stations conventionnelles de télévision de langue française au Québec. Ces licences viennent à expiration

- demandes de licences d'exploitation de nouvelles entreprises d'émissions religieuses en direct; et

- demande de renouvellement de la licence de radiodiffusion de la Global Communications Limited;

- demandes de licences d'exploitation de nouveaux services de télévision payante, de télé à la carte et d'émissions spécialisées;

- demandes de renouvellement des licences de radiodiffusion des stations conventionnelles de télévision de langue anglaise dans les provinces des Prairies et de l'Atlantique;

Voici quelques-unes des principales demandes qui seront traitées en 1995-1996 :

Le Conseil marque des progrès dans ses efforts de déréglementation. Le nombre total de demandes a été sensiblement réduit du fait, en partie, que les entreprises de télédistribution qui commentent moins de 6 000 abonnés sont désormais exemptées de l'obligation de présenter des demandes de majoration tarifaire, que l'on a éliminé les augmentations automatiques fondées sur un pourcentage de l'indice des prix au consommateur et que l'on a révisé l'applicabilité du paragraphe 18(8) du Règlement en vue de réduire le nombre de majorations tarifaires reposant sur la nécessité financière. Toutefois, les dépôts tarifaires qui restent reposent sur une preuve de leur nécessité et ils exigent une analyse plus complexe de la part du personnel.

Pour ce qui est des licences de radiodiffusion, quatre genres de demandes sont soumises à l'étude du Conseil :

- les demandes de licences d'exploitation de nouvelles entreprises d'émission ou de distribution, y compris des réseaux;

- les demandes de modification de dispositions de licences existantes et d'approbation de modifications touchant certains aspects de l'exploitation d'une licence, ainsi que les dépôts de majorations tarifaires présentées au Conseil;

- les demandes de renouvellement de licences; et
- les demandes de modifications à la propriété ou au contrôle de l'entreprise ou les demandes relatives à un réseau.

Le Conseil a également reçu des demandes de titulaires dans le cadre des nouveaux règlements et conformément à ceux-ci. Le tableau 14 illustre le volume de demandes de licences de radiodiffusion pour une période de trois ans.

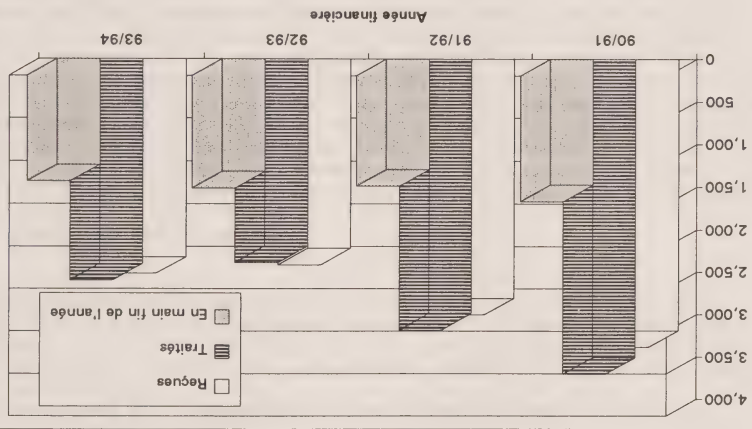
Tableau 14 : Volume de demandes de licences de radiodiffusion, par catégorie de demandes

| | Prévu 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 |
|------------------------------|--------------------|--------------------|-------------------|
| Nouvelles licences | 225 | 225 | 245 |
| Modifications de licences | 500 | 600 | 629 |
| Demandses d'approbation | 200 | 150 | 98 |
| Renouvellements de licences | 450 | 650 | 749 |
| Modifications à la propriété | 300 | 300 | 121 |
| Réseaux | 75 | 75 | 136 |
| Total des demandes reçues | 1 750 | 2 000 | 1 978 |
| Dépôts tarifaires | 200 | 350 | 343 |
| Total des demandes et dépôts | 1 950 | 2 350 | 2 321 |

années, en raison de plusieurs facteurs, dont ses efforts permanents et fructueux pour réduire le fardeau de réglementation. Le nombre de décisions portant sur le renouvellement de licences diminuera également étant donné qu'au lieu d'attribuer des licences distinctes à des stations sources et à leurs réémetteurs qui appartiennent à un même propriétaire, le conseil en attribuera désormais une seule pour une entreprise de programmation. La baisse est également attribuable, en partie, au fait que la période d'application des licences a été portée à sept ans en vertu de la Loi sur la radiodiffusion de 1991, en comparaison du maximum de cinq ans autorisé en vertu de l'ancienne loi.

Le tableau 13 montre le nombre de demandes de radio- diffusion et de dépôts de tarifs de télédiffusion reçus, traités et en main de 1990-1991 à 1993-1994 au 31 mars de chaque année.

Tableau 13 : Demandes et dépôts de radiodiffusion reçus, traités et en main



Le tableau 12 résume les principaux changements dans les besoins financiers au cours de 1993-1994.

Tableau 12: Résultats financiers en 1993-1994

| (en milliers de dollars) | | | | | |
|--------------------------|--|---------|--|--------|--|
| 1993-1994 | | | | | |
| Budget | | R  el | | | |
| principal | | | | | |
| Diff  rence | | \$ ETP | | \$ ETP | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
| | | (1 147) | | (13) | |
| | | 166 | | 10 844 | |
| | | 11 991 | | 179 | |
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Nota: Environ 77 % de toutes les dépenses de l'activité ont traité au personnel. Les recettes tirées des droits de licences de radiodiffusion sont évaluées en 1995-1996 à 69,7 millions de dollars (voir page 58) et sont inscrites au Trésor.

| * reformulé de manière à refléter la nouvelle structure organisationnelle (voir page 63) | | | | | |
|--|--------|-----|-----------|-----|------------|
| Radiodiffusion | | | | | |
| | 11 134 | 162 | 11 009 | 171 | 10 844 166 |
| Budget des dépenses | \$ | ETP | \$ | ETP | \$ |
| 1995-1996 | | | Prévu | | |
| Réel * | | | 1994-1995 | | 1993-1994 |

(en milliers de dollars)

Tableau 11: Sommaire des ressources de l'activité

Sommaire des ressources

L'activité Radiodiffusion représente environ 32 % des dépenses totales du CRTC en 1995-1996 et 36 % du total des ressources humaines.

La composante Radiodiffusion regroupe les directions suivantes : Analyse de la radiodiffusion, y compris l'Analyse de l'industrie; planification de la radiodiffusion; Techniques de télédistribution et de radiodiffusion; de même que les Divisions des licences et des décisions.

L'activité Radiodiffusion regroupe comme fonctions : donner des conseils et faire des recommandations au Conseil sur l'élaboration de politiques, de règlements et sur des questions opérationnelles; analyser et évaluer des propositions et des demandes soumises au Conseil dans le cadre des objectifs de la Loi sur la radiodiffusion; procéder à des examens des politiques et des règlements du Conseil; contrôler le système de la radiodiffusion canadienne en vue d'établir le caractère suffisant des services actuels, les besoins futurs, et de garantir la conformité aux textes de loi, aux conditions de licence et aux règlements.

Description

A. Radiodiffusion

Objectif

Réglementer et surveiller tous les aspects du système canadien de radiodiffusion en vue de mettre en oeuvre la *Politique canadienne de radiodiffusion* énoncée à l'article 3 de la nouvelle Loi sur la radiodiffusion qui a été adoptée le 4 juin 1991.

En résumé, la politique stipule que le système doit être, effectivement, la propriété des Canadiens et sous leur contrôle, et être composé d'éléments publics, privés et communautaires qui devraient offrir une programmation variée et aussi large que possible de qualité en offrant à l'intention des hommes, femmes et enfants de tous âges, intérêts et goûts une programmation équilibrée qui renseigne, éclaire et divertit.

Dans le cadre de cet objectif, le CRTC est également guidé par certains objectifs fondamentaux d'émissions qui faonnent ses politiques, règlements et décisions, notamment :

- encourager la production et la distribution d'émissions à caractère canadien distinctif;
- promouvoir les talents canadiens;
- procurer aux Canadiens un vaste choix d'émissions;
- soutenir la croissance d'une industrie à la fois créative et économiquement saine;
- permettre aux Canadiens, grâce à divers mécanismes d'intervention, d'avoir voix au chapitre de l'évolution du système de radiodiffusion;
- aider les Canadiens qui sont mal desservis, comme les groupes minoritaires, les personnes handicapées et les populations en région éloignée, à avoir accès au système de radiodiffusion et à en tirer pleinement avantage; et
- peser les intérêts de tous les intervenants.

A l'heure actuelle, le Conseil procède, à la demande du gouvernement, à un examen d'un certain nombre de questions relatives au milieu des communications en pleine évolution. Une audience publique sur ces questions aura lieu en mars 1995. Il est raisonnable de supposer que les recommandations qui résulteront de ce processus auront d'énormes incidences sur la culture et l'économie du Canada.

Les activités qui précèdent témoignent du caractère fortement proactif du Programme du Conseil, tant en télécommunications qu'en radiodiffusion. Comme on peut le constater par la description des activités ci-dessus, ce Programme est constamment révisé, enrichi et(ou) élargi de manière à satisfaire aux exigences croissantes des Canadiens. Les activités de ce Programme continueront d'être surveillées pour garantir que les résultats désirés se produisent.

Un autre examen dans le secteur de la radiodiffusion a, au terme d'une audience publique, abouti à l'attribution de licences à 10 nouveaux services de télévision payante et spécialisés. Cette mesure visait à aider à assurer une forte présence canadienne dans l'univers multicanal de demain et à offrir aux Canadiens un bloc varié et intéressant de services de télévision payante et spécialisés offrait tous des émissions canadiennes de haute qualité à prix raisonnables.

En novembre 1993, le Conseil a procédé à un exercice d'évaluation qui a comporté une audience publique au cours de laquelle il a examiné le cadre de réglementation de l'industrie des télécommunications. Cet examen exhaustif a porté sur diverses questions, notamment la concurrence, la méthode de réglementation, l'interférence et le maintien de l'universalité des services de télécommunications. À la suite de cet examen, le Conseil a, le 16 septembre 1994, publié la décision Télécom CRTC 94-19 dans laquelle il a autorisé des tarifs interurbains moins élevés pour les consommateurs et les petites entreprises, un choix accru de nouveaux services d'information, des tarifs locaux correspondant de plus près à leur coût réel et l'établissement des évaluations périodiques permettront de garantir que les résultats désirés se produisent.

La Direction de l'évaluation du Programme examine sur une base cyclique les quatre principaux secteurs de compétence du Conseil : la radio AM et FM; les services de télédiffusion; la de télévision payante et d'émissions spécialisées; la télédiffusion; et les télécommunications.

Evaluation du Programme:

Le processus public servant à traiter les requêtes individuelles est également un mécanisme indispensable que le Conseil utilise pour établir ses attentes ainsi que pour évaluer l'efficacité avec laquelle les objectifs de son Programme sont atteints.

Le processus public lié à l'approbation de requêtes tarifaires portant sur les tarifs et les modalités de la prestation des services de télécommunications.

• L'examen des programmes de construction;

- L'obligation que les compagnies déposent régulièrement des rapports détaillés sur les plaintes du public qu'elles ont reçues ainsi que sur les mesures qu'elles ont prises pour corriger la situation;
- Le CRTC a également recours à diverses méthodes pour assurer le respect de ses décisions et politiques, notamment :

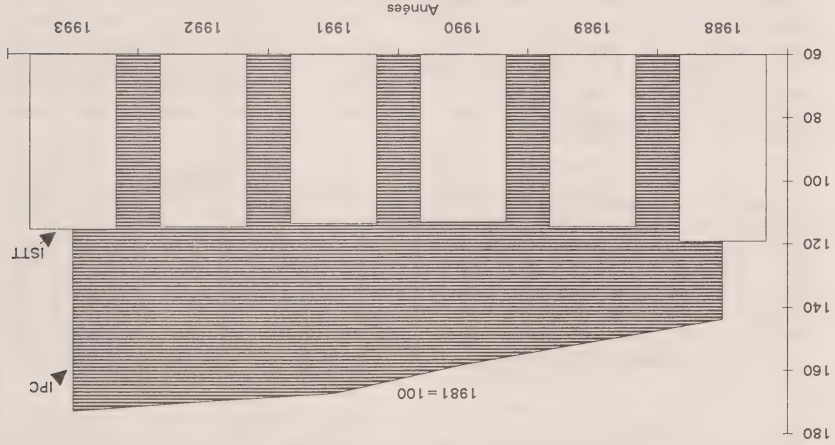


Tableau 10 : IPC Total par rapport à l'indice du service téléphonique total (ISTT)

Le graphique ci-après donne l'augmentation de l'indice du service téléphonique total (ISTT) et la hausse comparable de l'indice des prix à la consommation (IPC) :

Réglementation des prix : L'une des principales responsabilités de l'activité Télécommunications est la réglementation des prix exigés par les transporteurs de télécommunications pour leurs services. Les prix réglementés pour les services de télécommunications ont augmenté à un rythme de beaucoup inférieur à celui de l'inflation en général.

- Les transporteurs de télécommunications soient rentables et qu'ils soient en mesure de fournir des services de grande qualité qui répondent aux besoins des Canadiens;
- et

• dans toute la mesure du possible, les forces du marché puissent remplacer ou compléter les démarches réglementaires traditionnelles.

Comme exemples précis de mise en oeuvre de ces politiques, notons les réductions substantielles des tarifs interurbains qui ont suivi la décision 92-12 et l'implantation de la concurrence dans l'interurbain. Le Conseil croit que sa décision non seulement entraînera une réduction des coûts de l'interurbain mais créera aussi un environnement caractérisé par un choix accru pour les consommateurs dans un plus large éventail de prix et de services et permettant une meilleure réponse de fournisseurs concurrents.

La décision de septembre 1994 portant sur le cadre de réglementation met l'accent sur : de nouveaux mécanismes de réglementation des services de télécommunications de manière à garantir l'accessibilité universelle à des tarifs abordables; la suppression des obstacles à la concurrence dans le marché local, notamment l'accès ouvert aux réseaux des compagnies de téléphone et l'accès de ces dernières aux services d'information; et des garanties réglementaires visant à protéger les abonnés et les concurrents contre l'abus du pouvoir du marché.

Pour ce qui est des fournisseurs de services sans fil, qui sont du ressort du CRTC depuis l'adoption de la Loi sur les télécommunications, le Conseil a décidé de s'abstenir de réglementer les tarifs applicables aux services téléphoniques cellulaires et public sans fil. Il continuera d'exiger des garanties afin de protéger le caractère confidentiel des renseignements sur les consommateurs et d'assurer une juste concurrence. Le Conseil a aussi publié un avis sollicitant des observations sur un projet de s'abstenir de réglementer certains tarifs des entreprises intercirculaires non dominiées.

- les tarifs exigés par les compagnies de téléphone soient justes et raisonnables;
- les transporteurs de télécommunications ne traitent pas injustement leurs abonnés ou leurs concurrents lorsqu'ils fournissent leurs services ou installations;
- tous les services de télécommunications soient dispensés efficacement;
- le service téléphonique de base soit accessible à tous à des prix abordables!

Le CRTC tire son pouvoir de réglementer les télécommunications de la loi sur les télécommunications. Il doit principalement veiller à ce que :

Telecommunications

[illegible]

soutien au développement des talents canadiens : Le revenu des compositeurs et paroliers canadiens constitue un indice de la qualité du soutien accordé au développement des talents canadiens. Ce revenu peut être déterminé dans une certaine mesure par les redevances qui leur sont versées par leur société de droits d'interprétation la Société canadienne des auteurs, compositeurs et éditeurs de musique (SOCAN). Le Conseil a amorcé l'offensive en 1971 en établissant une obligation de 30 % de contenu canadien à la radio AM; il en est résulté qu'en 1973, le revenu des auteurs-compositeurs canadiens avait plus du double par rapport à 1970. Lorsque, ces dernières années, le Conseil a relevé à 30 % l'obligation de contenu canadien à la radio FM, qui variait jusque-là entre 15 % et 20 %, le revenu des auteurs-compositeurs canadiens est passé de 26,9 millions de dollars en 1990 à 33,5 millions de dollars en 1993. Bien que ce ne soit pas tous les revenus ci-dessus la SOCAN qui proviennent de la radio, les hausses ci-dessus sont nettement attri-buables aux modifications réglementaires que le CRIC a apportées.

• des examens internes ou des études faites par des experts-conseils.

Amélioration de l'accès au système canadien de radiodiffusion: Les dernières années ont été témoins d'un accroissement considérable du nombre d'entreprises de radiodiffusion et du volume d'affaires qu'elles génèrent. Au moins 99 % des Canadiens ont directement accès aux services de télévision et de radio de la SRC. Les grands centres sont aussi desservis par deux ou plusieurs stations de télévision privées locales et par plusieurs stations radiophoniques. Un autre secteur, celui de la télédiffusion, a connu une forte croissance. Le Canada jouit, à l'heure actuelle, d'un des niveaux les plus élevés d'accessibilité à des services de télédiffusion. Le tableau 9 illustre la croissance des entreprises de radiodiffusion sur une période de quatre ans.

Tableau 9 : Croissance des entreprises de radiodiffusion et de télédiffusion (1989-1994)

| | 31/03/1994 | 31/08/1993 | 31/03/1990 | 31/08/1989 |
|--|------------|------------|------------|------------|
| Radio AM | 361 | 385 | 385 | 473 |
| -de base | | | | |
| -réémettrices | 261 | | 385 | |
| Radio FM | 432 | 354 | 317 | 296 |
| -de base | | | | |
| -réémettrices | 725 | | 684 | |
| Télévision | 137 | 1 463 | 129 | 1 275 |
| -de base | | | | |
| -réémettrices | 1 370 | | 1 296 | |
| Télédiffusion * | 1 997 | 1 917 | 1 968 | 1 306 |
| Réseaux et autres ** | | | | |
| -entreprises de radiodiffusion | 355 | 811 | 235 | 568 |
| Net des paiements d'affiliation aux titulaires de services | 5 638 | 4 930 | 5 305 | 3 918 |

* Net des paiements d'affiliation aux titulaires de services de télévision payante et spécialisés.

** Comprend les services de télévision payante et spécialisés, la SRC, la Cancom et les autres réseaux.

E. Efficacité du programme

Radiodiffusion

Le mandat du CRTC, tel que le définit la Loi sur la radiodiffusion, consiste à réglementer et à surveiller le système canadien comprenant la radio publique et privée ainsi que celle de la télédiffusion. En bref, voici les objectifs du Conseil en matière de radiodiffusion :

- encourager la production et la distribution d'émissions canadiennes à caractère distinctif;

- procurer aux Canadiens un vaste choix d'émissions;

- soutenir la croissance d'une industrie à la fois créative et financièrement saine; et

- veiller à ce que les Canadiens aient voix au chapitre en ce qui concerne l'évolution du système de radiodiffusion.

La présence accrue à la radio et à la télévision de la musique et des émissions canadiennes et l'accès aux services répandus un peu partout au pays grâce à la télédiffusion, à la distribution par satellite ou en direct témoignent de l'efficacité des mesures que le Conseil prend pour atteindre ces objectifs.

Le CRTC se sert de divers mécanismes pour évaluer l'efficacité de ses politiques et règlements ainsi que le rendement des compagnies qu'il réglemente.

En radiodiffusion, il s'agit :

- de l'examen des bandes-témoins que lui soumettent les titulaires de licences de radio, de télévision et de télédiffusion afin d'assurer leur conformité, surtout en ce qui a trait aux exigences relatives au contenu canadien;

- de l'examen du dossier public de chaque titulaire, notamment les plaintes et les observations du public, au moment du renouvellement de sa licence;

- de l'analyse des avis de majoration tarifaire de chaque entreprise de télédiffusion;

- du processus public relatif à l'attribution, à la modification ou au renouvellement des licences; et

protéger les abonnés et les concurrents contre l'abus du pouvoir du marché;

par suite d'un jugement de la Cour suprême du Canada mettant en cause Téléphone Guevrement Inc., rendu le 26 avril 1994, la compétence du CRTC en matière de réglementation a été élargie : 49 entreprises qui étaient autrefois du ressort provincial sont désormais réputées être assujetties à l'autorité législative du gouvernement fédéral et, par conséquent, relèvent de la compétence du CRTC;

Le Conseil a publié plusieurs modifications à son Règlement de 1986 sur la télédiffusion, donnant effet à certains changements de fond annoncés suite à l'audience sur la structure de l'industrie" tenue en mars 1993, ainsi qu'à des modifications à la distribution de programmation aux canaux communautaires;

Le Conseil a rendu une ordonnance d'exemption prescrivant des critères détaillés en vertu desquels les entreprises (SRD) peuvent être exploitées sans l'obligation de détenir une licence du CRTC; et

Le ministre des Communications a, en 1992, constitué un groupe de travail composé de représentants du gouvernement et de l'industrie et chargé de formuler des recommandations et des conseils sur un vaste éventail de questions liées à la mise en oeuvre de la radio numérique. Le Conseil a, dès le départ, participé à ce groupe de travail à titre d'observateur. Les divers sous-comités du groupe de travail ont déposé leur rapport.

• une décision a été rendue suite à l'importante instance publique qui a porté sur l'examen du cadre actuel de réglementation du Conseil. Le nouveau cadre mettra l'accent sur : de nouveaux mécanismes de réglementation des services de télécommunications de manière à garantir l'accessibilité universelle à des tarifs abordables; la suppression des obstacles à la concurrence dans le marché local, notamment l'accès ouvert aux réseaux des compagnies de téléphone et l'accès de ces dernières aux services d'information; et des garanties réglementaires visant à

3. État des initiatives annoncées antérieurement

- continuer à élaborer un mécanisme de réglementation approprié en vue de l'implantation ordonnée de la radiodiffusion numérique.
- continuer à mettre en oeuvre sa décision suite à l'instance portant sur le cadre de réglementation, notamment partager la base tarifaire de chaque compagnie en segments Services concurrentiels et Services publics, examiner les estimations de la contribution et faire en sorte que les investissements d'une compagnie de téléphone dans des installations à large bande (c.-à-d., comme partie intégrante du segment Services publics) soient recouvrées de manière appropriée; et
- continuer à mettre en oeuvre sa décision suite à l'instance portant sur le cadre de réglementation, notamment partager la base tarifaire de chaque compagnie en segments Services concurrentiels et Services publics, examiner les estimations de la contribution et faire en sorte que les investissements d'une compagnie de téléphone dans des installations à large bande (c.-à-d., comme partie intégrante du segment Services publics) soient recouvrées de manière appropriée; et
- suite au rapport que le Conseil présentera au gouvernement conformément au décret 1994-1689, élaborer une démarche de réglementation appropriée qui fera en sorte que la convergence des services de télédistibution et de télécommunications se déroule dans l'intérêt public et intensifier sa participation à l'établissement de l'autoroute électronique;

En 1995-1996, le CRTC entreprendra diverses activités, notamment :

2. Initiatives

Le secteur de la radio AM continue de se trouver en mauvaise situation financière. Celui de la télévision, toutefois, montre des signes de reprise. Le secteur de la radio FM et les entreprises de services de télédistibution, de télévision payante et d'émissions spécialisées vont bien. Ce rendement varié au sein de l'industrie a obligé le Conseil à se pencher sur de nouvelles démarches de réglementation, de sorte que tous les secteurs puissent continuer à contribuer aux objectifs de la Loi sur la radiodiffusion.

Tableau 7 : Câble - Rendement du service de base sur les immobilisations nettes (pourcentage)

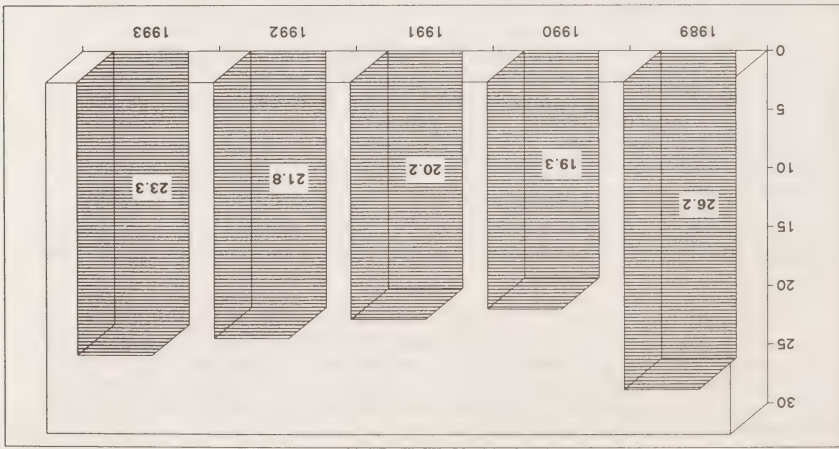
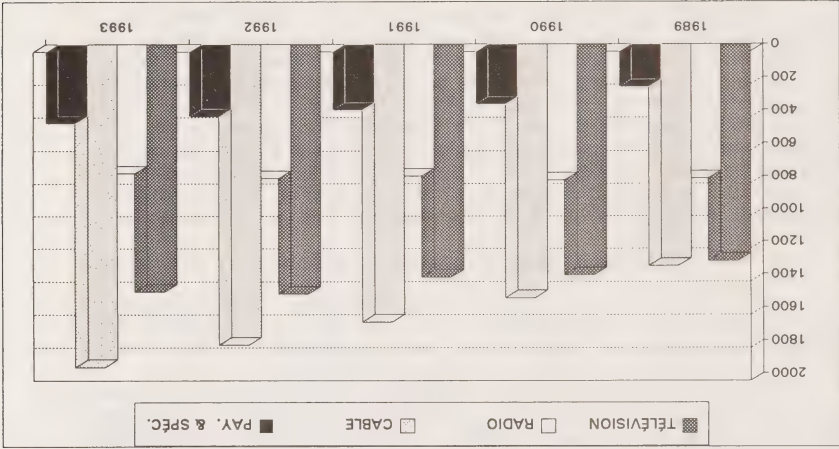


Tableau 8 : Radiodiffusion privée - revenus totaux (millions \$)



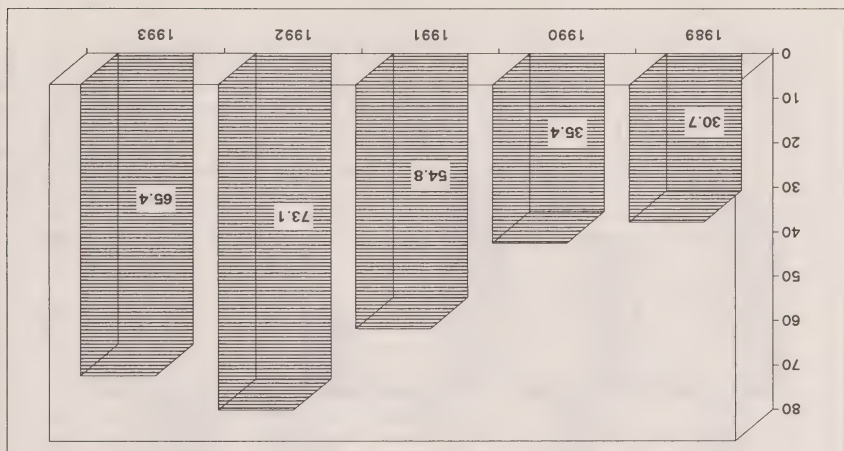


Tableau 6 : Bénéfices avant impôts - Télévision payante et émissions spécialisées

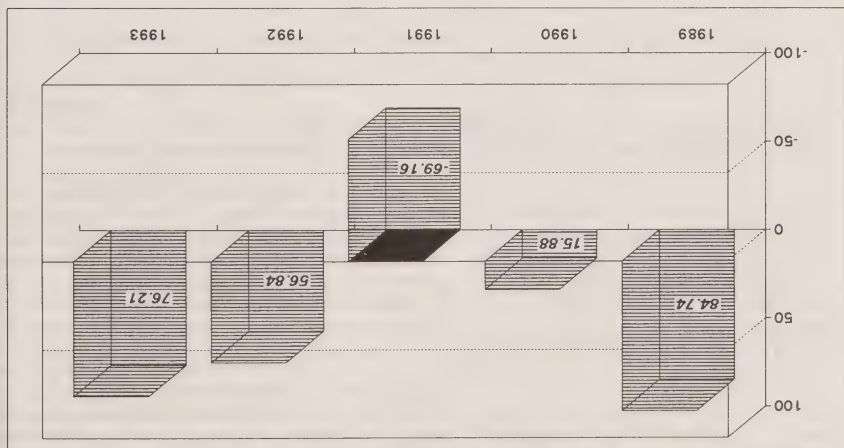


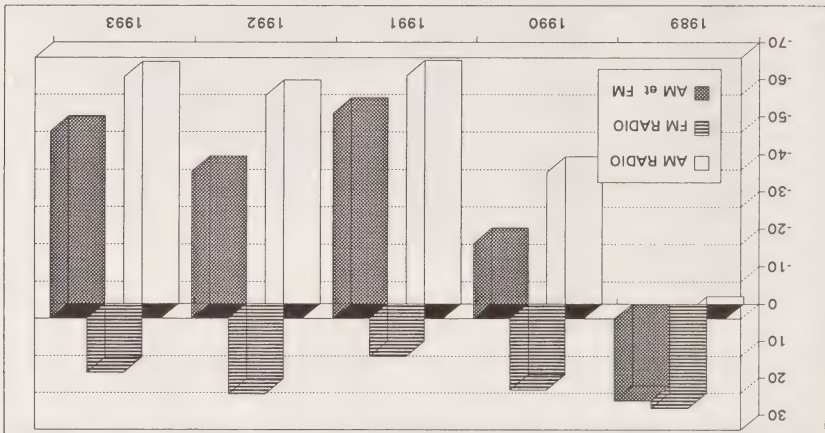
Tableau 5 : Bénéfices avant impôts - Télévision privée (millions \$)

Autre question d'importance, 49 compagnies de téléphone indépendantes sont désormais assujetties à la réglementation du CRTC par suite d'un jugement de la cour supérieure du Québec dans la cause de Téléphone Guévernont, jugement confirmé en appel par la cour suprême du Canada. Ces changements constituent un défi majeur et nouveau tant pour ces entreprises que pour le CRTC.

Compte tenu du caractère de plus en plus compétitif de l'industrie des télécommunications, on s'attend qu'au cours des quelques prochaines années, tous les intervenants mettront à l'épreuve les limites de la nouvelle Loi, tant devant le Conseil que devant les tribunaux. L'interprétation de la Loi, le dégageant de son incidence sur les décisions passées du Conseil et les contestations devant les tribunaux nécessiteront beaucoup de travail.

Les tableaux ci-après montrent les bénéfices avant impôts et les recettes totales des entreprises de radiodiffusion privées.

Tableau 4 : Bénéfices avant impôts - Radio privée (millions \$)



D. Perspective de planification

1. Facteurs externes qui influent sur le Programme

Les industries que le CRTC réglemente doivent relever de grands défis résultant des progrès technologiques, de la conjoncture économique, de l'évolution de la demande du marché et des forces croissantes de la concurrence à l'échelle nationale comme mondiale.

En radiodiffusion, les radiodiffuseurs AM conventionnels éprouvent des difficultés financières du fait que leurs frais augmentent plus rapidement que leurs recettes. Les industries de la télédiffusion et de la télédistribution doivent, pour leur part, relever de nouveaux défis de la concurrence qui leur vient des entreprises de radiodiffusion directe par satellite (SRD) américaines, qui ont la capacité de diffuser des centaines de nouveaux services de télévision payante, de télé à la carte et d'autres services au Canada.

Les intérêts concurrents de la convergence des secteurs des télécommunications et de la radiotélédiffusion obligent le Conseil à réexaminer la manière dont il réglemente ces industries.

Dans le passé, la latitude du Conseil de modifier sa démarche de réglementation des télécommunications était dans une certaine mesure limitée par ses lois habilitantes (notamment la Loi sur les chemins de fer). Plus partiellement, les tribunaux ont renversé des tentatives passées du Conseil visant à s'abstenir de réglementer certains segments du marché. L'adoption de la Loi sur les télécommunications a fait disparaître cet obstacle. Le CRTC peut désormais s'abstenir de réglementer certaines activités lorsque les forces du marché concurrentiel rendent une telle réglementation inutile, comme dans le cas des services de télécommunications sans fil.

L'adoption de la Loi sur les télécommunications a d'autres incidences sur le Conseil. Par exemple, le Conseil s'est vu confier un certain nombre de nouvelles responsabilités, notamment la réglementation des télécommunications non sollicitées, la surveillance du respect des exigences relatives à la propriété canadienne et la réglementation de la capacité des entreprises de contrôler le contenu et d'influer sur le contenu et influent sur la signification ou l'objet des télécommunications qu'elles achèvent. De même, à la fin de 1993, le Manitoba Tel est devenu du ressort du Conseil.

Conseil est saisi. L'activité Haute direction comprend les membres du Conseil, les bureaux de direction, de même que le contenu et les services d'information qui soutiennent le Conseil et les activités de six bureaux régionaux. L'activité Soutien de l'organisation assure les services de consultation et de soutien dans les secteurs des finances, des ressources humaines, de la vérification et de l'évaluation, de l'information, de la planification, de la bibliothèque et de l'administration générale.

Le tableau 3 fait le lien entre l'organigramme du CRTC et la structure des activités décrite plus haut et donne une ventilation des ressources pour 1995-1996.

Tableau 3 : Ressources selon la structure des activités en 1995-1996 (en milliers de dollars)

| (en milliers de dollars) | | | |
|-------------------------------------|----------|--------|-----------|
| Recettes à | Dépenses | brutes | le crédit |
| Dépenses nettes | | | |
| Radiodiffusion (162 ETPs) | 11 134 | | |
| Télécommunications (113 ETPs) | 8 641 | 7 813 | 828 |
| Haute direction (101 ETPs) | 8 057 | 2 992 | 5 065 |
| Soutien de l'organisation (74 ETPs) | 6 873 | 2 654 | 4 219 |

Organisation : L'organisation du CRTC, par ses secteurs Radiodiffusion et Télécommunications, correspond à celles des industries qu'il réglemente, ce qui lui permet d'atteindre avec efficacité ses objectifs. Une description plus détaillée de l'organisation du CRTC est donnée plus loin dans le présent document, dans les sections portant sur l'analyse par activité.

Structure par activité : Quatre activités contribuent à la réalisation de l'objectif du Programme du CRTC : Radiodiffusion, Télécommunications, Haute direction et soutien de l'organisation. Les activités Radiodiffusion et Télécommunications apportent au Conseil une aide spécialisée pour l'évaluation et l'élaboration de politiques et évaluant, analysent et traitent toutes les demandes et requêtes dont le

4. Organisation du Programme en vue de son exécution

L'objectif du Conseil de la radiodiffusion et des télécommunications canadiennes est "de réglementer et de surveiller tous les aspects du système canadien de radiodiffusion en vue de mettre en oeuvre la politique nationale de radiodiffusion énoncée dans la Loi sur la radiodiffusion; et de réglementer les tarifs et les autres aspects des services offerts par les entreprises de télécommunications qui relèvent de la compétence fédérale."

3. Objectif du Programme

Les pouvoirs du Conseil en radiodiffusion découlent de la Loi sur la radiodiffusion (L.C. 1991, ch. 11). Ses pouvoirs de réglementation des télécommunications lui viennent de la Loi sur les télécommunications (L.C. 1993, c. 38) et de diverses "lois spéciales" du Parlement en vertu desquelles sont créées des compagnies de télécommunications et qui assujettissent certaines activités ou fonctions de ces compagnies à l'autorité du CRTC. Au nombre de lois spéciales se trouvent la Loi sur Bell Canada, la Loi sur la réorganisation et l'aliénation de Télésat Canada et la Loi sur la réorganisation et l'aliénation de Téléglobe Canada.

2. Mandat

Jusqu'à récemment, les compagnies de téléphone qui offrent des services strictement locaux ou intraprovinciaux, mais avec interconnexion à des services interprovinciaux, étaient assujetties à l'autorité législative et réglementaire des provinces compétentes. Ces transporteurs de régime provinciale varient de compagnies relativement importantes à l'oeuvre dans de multiples localités d'une province (par ex., Québec Tel, Télébec) à de petites entreprises appartenant à des municipalités et exploitées par elles (par ex., Thunder Bay Telephone). Par suite d'un jugement de la Cour suprême du Canada mettant en cause Téléphone Guevremont Inc., rendu le 26 avril 1994, ces 49 compagnies sont désormais assujetties à l'autorité législative du gouvernement fédéral et sont donc du ressort du Conseil.

Le Conseil de la radiodiffusion et des télécommunications canadiennes (CRTC) est un tribunal administratif constitué en vertu de la Loi sur le Conseil de la radiodiffusion et des télécommunications canadiennes (L.R.C. 1985, ch. C-22) telle que modifiée par la Loi sur la radiodiffusion (S.C. 1991, chap. 11). Il est investi du pouvoir administratif et quasi-judiciaire d'autoriser et de régir toutes les entreprises de radiodiffusion au Canada et de réglementer les transporteurs de télécommunications du ressort fédéral. Le Conseil est un organisme indépendant sans lien de dépendance avec le gouvernement, et il rend compte directement au Parlement par l'intermédiaire du ministre du Patrimoine canadien.

À l'heure actuelle, les licences de radiodiffusion attribuées visent l'exploitation de plus de 5 500 entités, notamment des réseaux de radio et de télévision, des entreprises de programmation de radio et de télévision et leurs stations réémettrices, des entreprises de programmation de satellite au câble, de télévision payante et d'émissions spécialisées et des entreprises de radiocommunication, de télédiffusion et de distribution relais. On compte tout un éventail de titulaires, allant de grandes sociétés cotées en bourse à de petites entreprises familiales, à des coopératives et à des organisations sans but lucratif associées à des titulaires se trouvant également des organismes publics des fédéraux et provinciaux (par ex., la Société Radio-Canada, l'Ontario, l'Office de Radio-Télévision du Québec).

Les transporteurs de télécommunications du ressort du CRTC sont toutes les grandes compagnies de téléphone qui sont à l'oeuvre dans les provinces et les territoires et qui sont membres du consortium Stentor à l'exception de la SaskTel, qui ne sera pas réglementée par le CRTC avant octobre 1998. Le CRTC a également compétence sur d'autres entreprises, notamment Unitel et les autres transporteurs de service téléphonique cellulaire (par ex., la Rogers Cante), Télésat Canada et Téléglobe Canada.

2. Examen des résultats financiers

Tableau 2 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|----------------------------|--------|------------|---------|
| 1993-1994 | | | |
| Budget | Réel | Différence | |
| principal | | | |
| Radiodiffusion | 10 844 | 11 991 | (1 147) |
| Télécommunications | 6 770 | 6 876 | (106) |
| Administration | 17 431 | 15 964 | 1 467 |
| <hr/> | | | |
| Recettes à valoir sur | 35 045 | 34 831 | 214 |
| le Trésor | 80 883 | 80 028 | 855 |
| Ressources humaines* (ETP) | 425 | 442 | (17) |

* Voir renseignements supplémentaires sur les ressources humaines au Tableau 27, page 55.

Explication de la différence : La différence de 214 000 \$ ou de 0.6 p. 100 entre les dépenses réelles et les résultats du budget des dépenses principal vient de ce qui suit :

| en milliers de dollars | |
|---|-------|
| • un virement du crédit 5 aux fins du paiement d'indemnités de départ et de congés de maternité | 303 |
| • un rajustement du coût des régimes d'avantages sociaux des employés | 82 |
| • une péremption de ressources | (186) |
| • des remboursements de montants portés aux recettes d'exercices précédents | 15 |

Explication des recettes : La différence de 855 000 \$ ou de 1.1 p. 100 entre les recettes réelles et le Budget des dépenses principal vient de recettes moins élevées que prévu dans le marché de l'industrie de la télédistribution.

a amorcé une instance visant à mettre en oeuvre ses conclusions annoncées dans sa décision concernant le cadre de réglementation, à savoir : partager la base tarifaire de chaque compagnie en segments Services concurrentiels et Services publics; examiner les estimations de la contribution et les renseignements à l'appui; et faire en sorte que les investissements d'une compagnie de téléphone dans des installations à large bande, dans la mesure où celles-ci font partie intégrante du segment Services publics, soient recouvrées de manière appropriée!

a rendu une décision concernant la réglementation des services de télécommunications sans fil. Le Conseil ne réglementera plus les tarifs applicables aux services téléphoniques cellulaires et public sans fil, mais exigera des garanties adéquates pour protéger le caractère confidentiel des renseignements sur les consommateurs et assurer une juste concurrence;

a amorcé une instance en vue d'établir une démarche appropriée de réglementation des 49 compagnies indépendantes qui sont récemment devenues du ressort fédéral.

Télédiffusion

- a publié des modifications au Règlement de 1986 sur la télédiffusion, permettant la mise en oeuvre des changements de fond résultant de l'audience sur la structure de l'industrie", notamment des révisions aux exigences relatives à la distribution et à l'assemblage;

Radiodiffusion (autre)

- a tenu une audience publique portant sur des demandes de la Rogers Communications Inc. en vue d'obtenir l'autorisation d'acquérir la propriété et le contrôle effectif de la Maclean Hunter Limited et sur des demandes d'autres changements de propriété sous réserve de cet achat. Une décision par laquelle étaient approuvées la plupart des éléments de cette transaction a été rendue le 19 décembre 1994;

- a publié des ordonnances exemptant de l'obligation de détenir une licence et d'autres exigences les exploitants d'entreprises de distribution par satellite de radiodiffusion directe (SRD), d'entreprises expérimentales de programmation de vidéo sur demande (VSD) et de certaines entreprises de programmation de téléachat et d'infopublicité;

Télécommunications

- a rendu une décision à la suite d'une importante instance publique portant sur un examen de son cadre de réglementation actuel. Le nouveau cadre mettra l'accent sur : de nouveaux mécanismes de réglementation des services de télécommunications de manière à garantir l'accessibilité universelle à des tarifs abordables; la suppression des obstacles à la concurrence dans le marché local, notamment l'accès ouvert aux réseaux des compagnies de téléphonie et l'accès de ces dernières aux services d'information; et des garanties réglementaires visant à protéger les abonnés et les concurrents contre l'abus du pouvoir du marché;

B. Rendrement récent

1. Points saillants pour l'exercice en cours et l'exercice précédent:

Outre les demandes habituelles d'attribution, de renouvellement, de modification de licences ainsi que de

majoration tarifaire, le Conseil :

Télévision

Radiodiffusion et télécommunications

a amorcé une importante instance, qui comportera une audience publique à la fin de l'année financière, en vue de présenter un rapport sur des questions de fond relatives à la convergence de la technologie des communications et l'établissement de l'autorité électronique. Cet exercice fait suite à une demande spéciale du gouvernement conformément au décret 1994-1689;

a rendu des décisions concernant 48 demandes de licences de nouveaux services de télévision payante et spécialisés, approuvant deux services de télévision payante de langue anglaise, six services spécialisés de langue anglaise et deux services spécialisés de langue française (6 juin 1994) ;

a publié des lignes directrices et établi un cadre administratif aux fins d'un projet de fonds de production d'émissions canadiennes que l'industrie de la télévision créera (avis public CRTC 94-279). Le fonds devrait générer 300 millions de dollars pour des émissions canadiennes au cours des cinq prochaines années;

a amorcé une instance publique et publié un énoncé de politique permettant aux télédiffuseurs de diffuser des infopublicités au cours de la journée de radiodiffusion;

a examiné et approuvé le code concernant la violence dans les émissions de télévision, que les industries de la télévision payante et de la télé à la carte ont proposé;

2. Sommaire des besoins financiers

Tableau 1 : Besoins financiers par activité

| Budget des dépenses | Prévu | 1995-1996 | Différence | à la page | Détails |
|---------------------------------|--------|-----------|------------|-----------|---------|
| | | | | | |
| 30 | 11 134 | 11 009 | 125 | 125 | 30 |
| 40 | 8 641 | 7 506 | 1 135 | 1 135 | 40 |
| 50 | 8 057 | 8 114 | (57) | (57) | 50 |
| 52 | 6 873 | 7 390 | (517) | (517) | 52 |
| Radiodiffusion | | | | | |
| Télécommunications | | | | | |
| Haute direction | | | | | |
| Soutien de l'organisation | | | | | |
| Recettes à valoir sur le crédit | | | | | |
| 58 | 13 459 | 12 827 | 632 | 632 | 58 |
| Recettes à valoir sur le Trésor | | | | | |
| 58 | 72 510 | 67 740 | 4 770 | 4 770 | 58 |
| Ressources humaines* (ETP) | | | | | |
| 55 | 450 | 433 | 17 | 17 | 55 |

* Voir renseignements supplémentaires sur les ressources humaines au Tableau 27, page 55.

Explication de la différence: Les besoins financiers pour 1995-1996 sont de 2% ou 686 000 \$ supérieurs aux prévisions de 1994-1995. Cette hausse vient principalement de ce qui suit: en milliers de dollars.

- charge de travail supplémentaire en télécommunications 2 022
- réductions budgétaires (945)
- fonds pour services de traduction 391
- réductions de l'examen du programmes (1 068)
- réemption prévue de crédits de 1994-1995 286

Explication des prévisions de 1994-1995 : Les prévisions de 1994-1995 se fondent sur les renseignements dont la direction disposait au 30 novembre 1994. Les prévisions sont de 288 000 \$ inférieurs que le Budget principal.

traitera environ 1 950 requêtes tarifaires et accords, répondra à quelque 19 100 plaintes d'abonnés et de concurrents et tiendra 8 audiences publiques;

établira la nature et la portée de la réglementation qu'il appliquera aux 49 compagnies de télécommunications indépendantes qui sont récemment devenues du ressort fédéral;

tiendra une instance publique concernant la mise en oeuvre de la décision Télécom CRTC 94-19, par laquelle était établi un nouveau cadre de réglementation qui sera progressivement implanté au cours des trois prochaines années; cette instance comprendra un examen de la démarche que le Conseil a proposée relativement au réajustement, tel que l'exige le décret 1994-2036; et

achèvera une instance publique concernant l'opportunité de s'abstenir de réglementer les services d'entreprises canadiennes autres que ceux de Téléglobe Canada Inc., de Télésat Canada, des fournisseurs de services mobiles et des entreprises qui offrent le service téléphonique local de base.

priorités du programme

Les principaux défis que le Conseil doit relever sont :

la convergence des techniques dans les industries de la télédistribution et de la téléphonie pour la transmission de l'information et la fourniture d'autres services, ainsi que la nécessité d'assurer une concurrence juste et durable dans un marché ordonné;

les progrès technologiques de plus en plus rapides, notamment la radio numérique, la télévision évoluée et haute définition (TVHD), la compression vidéo numérique (CVM), l'adressabilité universelle du câble et la nécessité de promouvoir et de faciliter leur déploiement rapide;

le maintien de l'accent constant sur la rationalisation du processus de réglementation de la radiodiffusion et des télécommunications; et

la nécessité de garantir une présence canadienne dans un milieu des communications multimedias concurrentiel.

A. Plans pour 1995-1996

1. Points saillants pour l'année budgétaire

En 1995-1996, le Conseil :

Radiodiffusion et télécommunications

- publiera, suite à une demande spéciale du gouvernement (décret 1994-1689), un rapport dans lequel il fournira des recommandations sur des questions de fond relatives à la convergence de la technologie des communications et à l'établissement de la vaste infrastructure publique communément appelée l'autoroute électronique;

Radiodiffusion

- traitera plus de 1 700 demandes de radiodiffusion relatives à la télévision, à la radio, à la télédiffusion, à la télévision payante et aux services spécialisés. Il s'agit notamment de demandes d'attribution, de modification ou de renouvellement de licences, de demandes visant à faire approuver le transfert du contrôle effectif d'entreprises autorisées, ainsi que quelque 200 dépôts tarifaires d'entreprises de télédiffusion (voir page 33, tableau 14). Le Conseil répondra aussi à environ 42 000 appels téléphoniques et 7 000 lettres et tiendra 18 audiences publiques;

- tiendra, au début de 1996, une audience publique en vue d'examiner la possibilité d'attribuer des licences à de nouveaux services de télévision payante et spécialisés;
- amorcera une instance portant sur les aspects réglementaires de l'attribution de licences pour la radio numérique;

- tiendra une audience publique visant à examiner son code relatif à la publicité en faveur de boissons alcoolisées;

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996

| Budget principal 1995-1996 | Budgétaire | Fonction- Dépenses Moins: nément en capital Recettes à valoir sur le crédit* |
|----------------------------|------------|--|
| Total | | |

| | | | | |
|---------------------------|--------|-------|--------|--------|
| Radiodiffusion | 11 134 | 7 813 | 11 134 | 11 519 |
| Télécommunications | 8 641 | 2 992 | 5 065 | 5 315 |
| Haute direction | 8 057 | 2 654 | 4 219 | 4 646 |
| Soutien de l'organisation | 5 946 | 927 | 21 246 | 21 480 |

* La méthode du crédit net a été implantée en 1994-1995.

B. Emploi des autorisations en 1993-1994 - Volume II des Comptes publics

Crédits (dollars)

Conseil de la radiodiffusion et des télécommunications canadiennes

| | | | | |
|-----|--|------------|------------|------------|
| 65 | Dépenses du programme | 31 847 000 | 32 150 400 | 31 963 857 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 2 984 000 | 3 066 000 | 3 066 000 |

| | | | | |
|-----|---|---|--------|---|
| (L) | Dépenses des produits de la vente de biens excédentaires de la Couronne | - | 10 821 | 0 |
|-----|---|---|--------|---|

| | | | | |
|-----|---|---|--------|--------|
| (L) | Remboursements de montants portés aux recettes d'exercices précédents | - | 15 464 | 15 464 |
|-----|---|---|--------|--------|

Total du Programme - Budgétaire

(Autorisations de dépenser) 5

Autorisations de dépenser

A. Autorisations pour 1995-1996 - Partie II du Budget des dépenses

Besoins financiers par autorisation

| Credits (en milliers de dollars) | | Budget principal | |
|---|--|------------------|---------------|
| | | 1995-1996 | 1994-1995 |
| Conseil de la radiodiffusion et des télécommunications canadiennes | | | |
| 75 | Dépenses du Programme | 18 178 | 18 472 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 3 068 | 3 008 |
| Total de l'organisme | | 21 246 | 21 480 |

Credits - Libellé et sommes demandées

| Credits (dollars) | | Budget principal | |
|---|--|------------------|------------|
| | | 1995-1996 | 1994-1995 |
| Conseil de la radiodiffusion et des télécommunications canadiennes | | | |
| 75 | Conseil de la radiodiffusion et des télécommunications canadiennes | 18 178 000 | 18 178 000 |

Autorisations de dépenser

| | | |
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Conçu pour servir de document de référence, le présent plan de dépenses propose à ses utilisateurs différents niveaux d'information pouvant répondre à leurs besoins propres.

Le document comprend trois sections. La section I présente un aperçu du Programme et un résumé des plans et de son rendement actuel. Pour les personnes qui désirent plus de détails, la section II indique, pour chaque activité, les résultats prévus et les autres renseignements essentiels sur le rendement qui justifient les ressources demandées. La section III fournit de plus amples renseignements sur les coûts et les ressources ainsi que des analyses spéciales qui permettront au lecteur de mieux comprendre le Programme.

La section I est précédée des autorisations de dépenser provenant de la Partie II du Budget des dépenses et du volume II des Comptes publics. Cette façon de procéder a pour objet d'assurer une certaine continuité avec les autres documents budgétaires et de permettre l'évaluation des résultats financiers du Programme au cours de l'année écoulée.

Ce document permettra au lecteur de trouver facilement les renseignements qu'il cherche. La table des matières expose en détail le contenu de chaque section, tandis que l'index permet au lecteur de trouver les sujets qui l'intéressent. En outre, dans tout le document, des renvois permettent au lecteur de trouver de plus amples renseignements sur les postes de dépenses qui l'intéressent particulièrement.

A noter que, conformément aux principes qui sous-tendent le budget de fonctionnement, l'utilisation des ressources dont il est fait état dans le plan des dépenses doit être mesurée en <équivalents temps plein (ETP)>.

Budget des dépenses 1995-1996
Partie III
Conseil de la radiodiffusion
et des télécommunications
canadiennes

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Conseil de la
radiodiffusion et des
télécommunications
canadiennes

Budget des dépenses
1995-1996

Partie III

Plan de dépenses



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Canadian Space Agency

1995-96
Estimates



Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1995-96 Estimates

Part III

Canadian Space Agency

1995-96 Estimates
Part III
Canadian Space Agency

Preface

This expenditure plan is designed to be used as a reference document. It contains several levels of detail, beginning with Spending Authorities as extracted from Part II of the Estimates and Volume II of the Public Accounts. This format provides continuity with other Estimates documents and helps readers to assess the Agency's financial performance over the past year.

Following the Spending Authorities extracts, the main body of this Expenditure Plan is divided into three sections:

- **Section I** - the Program Overview - presents highlights of the Agency's plans and performance, an overview of the Agency, its five Main Activities and the associated Long Term Space Plan II initiatives, and information on program effectiveness.
- **Section II** - the Analysis by Activity - gives more specific information on each of the five Main Activities, including performance information and resource justification.
- **Section III** - Supplementary Information - provides further information on costs and resources as well as special analyses that the reader may require to understand the Agency program more fully.

The 1995-96 Expenditure Plan marks the Agency's transition to its newly approved Operational Planning Framework (OPF) and associated Program Activity Structure (PAS) of 5 Main Activities instead of one. Further explanation of these changes is provided in Section I under the heading, Program Organization for Delivery. This change provides a more complete management and reporting framework, mainly reflected by the introduction of Section II in the 1995-96 Expenditure Plan. In addition, a crosswalk to the Agency's previous PAS is provided in Section III.

Human resources are reported in the form of employee full-time equivalents (FTEs). The FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work over scheduled hours of work.

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Spending Authorities

A. Authorities for 1995-96 — Part II of the Estimates

| Financial Requirements by Authority | | | |
|-------------------------------------|---|---------------------------|---------------------------|
| Vote | (thousands of dollars) | 1995-96 Main Estimates | 1994-95 Main estimates |
| | Canadian Space Agency | | |
| 35 | Operating expenditures | 53 245 | 40 968 |
| 40 | Capital expenditures | 207 687 | 244 281 |
| 45 | Grants and contributions | 37 952 | 27 290 |
| (S) | Contributions to employee benefit plans | 2 974 | 2 995 |
| | Total Agency | 301 858 | 315 534 |

Votes - Wording and Amounts

| Vote | (dollars) | 1995-96 Main Estimates |
|------|--|---------------------------|
| | Canadian Space Agency | |
| 35 | Canadian Space Agency - Operating expenditures | 53 245 000 |
| 40 | Canadian Space Agency - Capital expenditures | 207 687 000 |
| 45 | Canadian Space Agency - The grants listed in the Estimates and contributions | 37 952 000 |

Program by Activities

| (thousands of dollars) | 1995-96 Main Estimates | | | | | |
|--|------------------------|---------|-------------------|-------------------------------------|---------------|------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the Vote | Total 1995-96 | 1994-95 Main Estimates |
| Coordination of the Canadian Space Program | 5 873 | - | 895 | - | 6 768 | 5 978 |
| Development of Space and Ground Infrastructure | 3 483 | 156 789 | - | 9 300 | 150 972 | 216 293 |
| Operation of Space and Ground Infrastructure | 15 352 | 25 407 | - | - | 40 759 | 12 053 |
| Research and Applications | 19 197 | 32 400 | 37 057 | - | 88 654 | 64 006 |
| Administration | 11 341 | 3 364 | - | - | 14 705 | 17 204 |
| | 55 246 | 217 960 | 37 952 | 9 300 | 301 858 | 315 534 |

B. Use of 1993-94 Authorities — Volume II of the Public Accounts

| Vote | (dollars) | Main Estimates | Total Available for Use | Actual Use |
|----------------------------------|--|----------------|-------------------------|-------------|
| | Canadian Space Agency | | | |
| 35 | Operating expenditures | 44 368 000 | 44 368 000 | 38 392 810 |
| 40 | Capital expenditures | 337 582 000 | 337 582 000 | 309 393 395 |
| 45 | Grants and contributions | 27 111 000 | 27 111 000 | 27 095 850 |
| (S) | Contributions to employee benefit plans | 3 003 000 | 3 048 372 | 3 048 372 |
| (S) | Spending of proceeds from the disposal of surplus Crown Assets | - | 29 598 | - |
| Total Program - Budgetary | | 412 064 000 | 412 138 970 | 377 930 427 |

Section I

Program Overview

A. Plans for 1995-96 and Recent Performance

1. Highlights

Plans for 1995-96: The year 1995-96 is expected to be one of highly significant activity for the Canadian Space Program (CSP). Two major telecommunications satellites (MSAT 1 and 2) and Canada's first major earth observation satellite (RADARSAT I) are planned for launch. Canadian astronaut Major Chris Hadfield is scheduled to meet with Russian cosmonauts at the MIR Space Station. In addition, 1995-96 will be the first full year of implementation of Canada's second Long Term Space Plan (LTSP II). Within this setting, highlights of the Canadian Space Agency's planned activities for 1995-96 are provided below.

- The LTSP II will support opportunities for Canadian industry to compete in global space markets, notably in satellite communications and earth observation, and ensure the continued development of all aspects of the Canadian Space Program in keeping with the Space Policy Framework approved by the Government (see p.14 and 15).
- The RADARSAT I Earth Observation satellite will be launched in August, 1995 and will be operated from Saint-Hubert (see p.25-26 and 48-50).
- The implementation of a restructured Space Station Mobile Servicing System will continue (see p.24-25 and 46-48).
- Canadian astronaut Major Chris Hadfield has been selected as the Remote Manipulator System Operator for Mission STS-74 (Space Transportation System-74), scheduled for launch in late 1995. Major Hadfield will be the first Canadian astronaut to fly as a Mission Specialist aboard a NASA Space Shuttle Orbiter (see p.31).
- The Canadian Space Vision System (SVS), which was verified during Dr. MacLean's flight in October 1992, will be the principal Canadian payload aboard Major Hadfield's flight (see p.31).
- Several Canadian scientific experiments and items of equipment will be flown including: the Ultraviolet Auroral Imager on the Russian *Interbal* satellite, the Microgravity Isolation Mount on the Russian *Priroda* module, along with the QUELD crystallization furnace, the Float Zone Furnace on the space shuttle, and the Oedipus-C sounding rocket (see p. 33-34).

Recent Achievements: Highlights of the Agency's achievements in 1993-94 and 1994-95 are described below.

- The Agency's lead role in implementing Canada's Long Term Space Plan was reconfirmed and the Agency assumed its role in coordinating the government's civil space program; the government announced the Plan in June 1994 to outline the federal strategy for space over the next 10 years (see p.14-15 and 19-20).
- A Space Program Overview Committee was set up as a consultative forum made up of representatives from all space sectors to assist the Agency in the implementation of the Canadian Space Program (see p.19).
- the development work related to RADARSAT I has been completed and the satellite has undergone integration and testing in preparation for its launch in 1995 (see p. 25-26 and 48-50).
- The estimated cost of Canadian participation in developing, operating and utilizing the International Space Station from 1994 to 2004 was reduced from \$1.2 billion to \$0.5 billion; Canada remains a full partner in the 12-nation project (see p.24-25 and 46-48).
- Space Station entered the final phase of manufacture of the Mobile Servicing System (the next generation of Canadarm), and completed the planning and design for Canada's operation of this system (see p.24-25 and 46-48).
- Initiated a new cost-shared collaborative program (STEAR/PREARN) with industry and initiated three new industry-led projects to support the development of expertise and new technologies in small and medium size enterprises in the field of robotics and automation for Space Station under the auspices of the Strategic Technologies for Automation and Robotics (STEAR) Program (see p.24 and 48).
- Canada and the U.S. agreed that Canadian astronauts will have an opportunity to fly on one U.S. space flight a year until the International Space Station is assembled (see p.31).
- The David Florida Laboratory achieved major milestones with respect to testing the RADARSAT satellite, two MSAT mobile communications satellites, and the Mobile Servicing System for the International Space Station (see p.29-30).
- The U.S. National Aeronautics and Space Administration (NASA) recognized the Canadian Wind Imaging Interferometer science team for making two of the ten most significant scientific discoveries from the Upper-Atmospheric Research Satellite (UARS) (see p.34).
- Canada participated in the second International Microgravity Laboratory (IML-2) experiment which was completed successfully on board STS-65.

- Both the Space Technology Program and the User Development Program initiated new cooperative ventures in Atlantic Canada (see p.17 and 34).
- The European Space Agency awarded the 300th industrial contract to a Canadian high-technology firm since Canada signed the first cooperation agreement 15 years ago (see p.35).

2. Financial Summaries

Figure 1: 1995-96 Financial Requirements by Activity

| (thousands of dollars) | Main Estimates 1995-96 | Forecast 1994-95 | Change |
|---|---------------------------------------|---------------------|-----------------|
| Coordination of the Canadian Space Program | 6 768 | 5 155 | 1 613 |
| Development of Space and Ground Infrastructure | 160 272 | 210 892 | (50 620) |
| Operation of Space and Ground Infrastructure | 40 759 | 14 704 | 26 055 |
| Research and Applications | 88 654 | 78 345 | 10 309 |
| Administration | 14 705 | 19 073 | (4 368) |
| Total Expenditures | 311 158 | 328 169 | (17 011) |
| Less: Revenue credited to the Vote | 9 300 | 6 000 | 3 300 |
| Total Appropriations | 301 858 | 322 169 | (20 311) |
| Revenue credited to the Consolidated Revenue Fund | 1 039 | 1 154 | (115) |
| Human Resources (FTE)* | 351 | 364 | (13) |

*See Figure 16, page 41, for more details on Human Resources.

Explanation of change: The financial requirements for 1995-96 are \$20.3 million or 6% lower than 1994-95 forecast expenditures. The main elements of change are:

| | |
|------------------------|----------|
| | (\$000) |
| • LTSP new initiatives | 24 389 |
| • ESA Programs | 4 495 |
| • RADARSAT I project | (34 225) |

- Completion of the construction of the Agency headquarters in Saint-Hubert (4 103)
- Space Station Program (10 797)

Explanation of the 1994-95 forecast:

The 1994-95 forecast of \$322.2 million net (based on information known to management as of November 30, 1994) is \$6.6 million or 2% higher than the 1994-95 Main Estimates of \$315.5 million.

The difference reflects the following items: (\$000)

- RADARSAT I Project 54 847
- LTSP II Initiatives 17 349
- ESA Programs 5 462
- Saint-Hubert Headquarters Construction 2 000
- Space Station (70 337)
- Employee Relocation Costs (1 288)

Figure 2: 1993-94 Financial Performance

| (thousands of dollars) | Actual | Main Estimates | Change |
|--|---------|----------------|----------|
| Coordination of the Canadian Space Program | 6 396 | 7 095 | (699) |
| Development of Space and Ground Infrastructure | 261 942 | 284 836 | (22 894) |
| Operation of Space and Ground Infrastructure | 12 700 | 12 051 | 649 |
| Research and Applications | 61 888 | 61 246 | 642 |
| Administration | 41 004 | 55 336 | (14 332) |
| | 383 930 | 420 564 | (36 634) |
| Less: Revenue credited to the Vote | 6 000 | 8 500 | (2 500) |
| | 377 930 | 412 064 | (34 134) |
| Human Resources (FTE)* | 355 | 373 | (18) |

* See Figure 16, page 41, for more details on Human Resources.

Explanation of change: The financial requirements for 1993-94 were \$34.1 million, or 8% lower, than the Main Estimates amount of \$412.1 million. The main elements of change were:

(\$000)

| | |
|-----------------------------|----------|
| ● RADARSAT I Project | 7 747 |
| ● Space Science Program | 2 052 |
| ● Space Station Program | (30 641) |
| ● Saint-Hubert Construction | (8 640) |
| ● Employee Relocation Costs | (4 785) |

B. Background

1. Introduction

The government approved in June 1994 a Long Term Space Plan II (LTSP II), that establishes Canada's space objectives and priorities for ten years (1994-95 through 2003-04). The new initiatives, combined with already approved budgets, represented a consensus amongst all stakeholders, including Canada's international partners, government departments, provinces, Canadian industry, and the science and education sectors, on the most efficient space program for Canada to pursue under the current economic conditions.

The CSA is responsible for ensuring the implementation of the following programs:

- Earth Observation
- Human Space Flight
- Satellite Communications
- Space Science & Technology

These programs are described in Section II.

The CSA also provides policy coordination for satellite communications programs managed by the Communications Research Centre (CRC), as well as a variety of space-based Earth Observation initiatives ongoing at the Canadian Centre for Remote Sensing (CCRS). The CSA and the Department of National Defence (DND) are also pursuing synergistic opportunities for joint space-related initiatives. The CSA has well-established relationships with the Natural Sciences and Engineering Research Council (NSERC), the National Research Council (NRC) and the Medical Research Council (MRC).

A substantial portion of the Agency's activities involves partnerships with foreign governments and their space organizations, especially the U.S. National Aeronautics and Space Administration (NASA) and the European Space Agency (ESA), and its fourteen Members States. Of particular importance is Canada's participation in the International Space Station, the world's largest international high technology collaboration program, that includes the USA, the European Space Agency, Japan, Canada and Russia. Canada also has bilateral cooperation agreements for space research and development with several countries, including Japan, Russia, France, Germany, Sweden and Thailand.

Canada's space program is being implemented in a manner designed to ensure that Canada continues the development of an internationally competitive space industry. This industry now has some 5,000 employees in all regions of the country. Sales last year by the industry in goods and services reached \$1 billion, of which 40% were exports.

The CSA is working closely with the provinces to jointly fund and support initiatives and activities in industry, universities and research organizations to further enhance sustainable economic development throughout the country.

2. Mandate

The Agency derives its mandate from the *Canadian Space Agency Act*, S.C. 1990, c.13.

3. Objective

To promote the peaceful use and development of space, to advance the knowledge of space through science and to ensure that space science and technology provide social and economic benefits for Canadians.

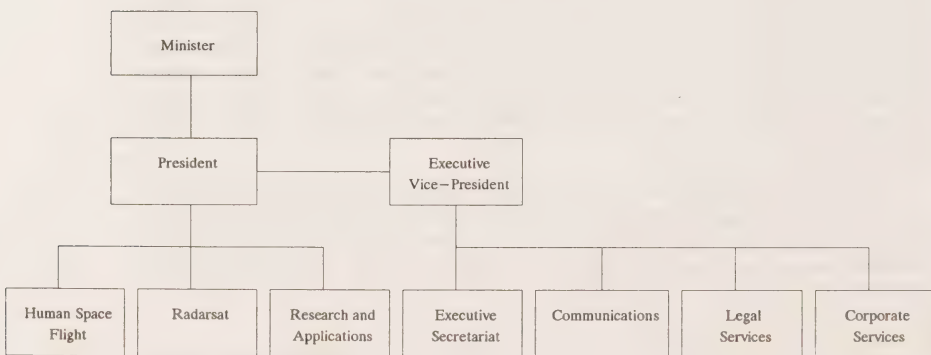
4. Program Organization for Delivery

Organization structure: Reporting to the Minister of Industry, the Chief Executive Officer of the Agency is the President, who is supported by an Executive Vice-President. Under the President and Executive Vice-President, there are seven major areas of responsibility: Human Space Flight; RADARSAT; Research and Applications; Executive Secretariat; Communications; Legal Services and Corporate Services.

The Agency operates from its headquarters in Saint-Hubert, Québec, and three locations in Ottawa.

Figure 3 shows the Agency's current organization. The associated funding is shown under Activity Structure in the next sub-section.

Figure 3: 1995-96 Organization Structure



Activity Structure: In this Expenditure Plan, the Agency is introducing its new Program Activity Structure comprising 5 Main Activities, instead of one. The new structure together with the associated activity descriptions, objectives and performance criteria comprise the Agency's newly approved Operational Plan Framework for management and reporting purposes. The five Main activities are: Coordination of the Canadian Space Program, Development of Space and Ground Infrastructure, Operation of Space and Ground Infrastructure, Research and Applications, and Administration. Figure 4 shows the new structure and its relation to the organization. A detailed description of each Main Activity is found in Section II - Analysis by Activity.

Figure 4: Activity/Organization Crosswalk (1995-96)

| | Executive | Human Space Flight | RADAR SAT | Research and Appli- cations | Executive Secre- tariat | Communi- cations | Legal Services | Corporate Services | Total |
|---|--------------|--------------------------|---------------|-----------------------------------|-------------------------------|---------------------|-------------------|-----------------------|----------------|
| Coordination of Canada's Space Program | 1 024 | - | - | - | 3 125 | 2 619 | - | - | 6 768 |
| Development of Space and Ground Infrastructure | - | 130 715 | 16 774 | 3 483 | - | - | - | - | 150 972 |
| Operations of Space and Ground Infrastructure | - | 8 779 | 23 983 | 7 997 | - | - | - | - | 40 759 |
| Research and Applications | - | - | - | 88 654 | - | - | - | - | 88 654 |
| Administration | - | - | - | - | - | - | 262 | 14 443 | 14 705 |
| Total | 1 024 | 139 494 | 40 757 | 100 134 | 3 125 | 2 619 | 262 | 14 443 | 301 858 |

The Coordination of the Canadian Space Program activity has three components: Executive, Executive Secretariat and Communications. The Development of Space and Ground Infrastructure activity includes three components: Space Station (Mobile Servicing System), Earth Observation (Development) and Satellite Communications (Advanced SatCom). The Operation of Space and Ground Infrastructure activity has three components: the Canadian Astronaut Program, the David Florida Laboratory and Earth Observation (Operations). The Research and Applications activity comprises the Space Science, Space Technology and Satellite Communications (International Mobile) components. The Administration activity is made up of the Legal Services and Corporate Services components.

C. Planning Perspective

1. External Factors Influencing the Program

The prevailing environment in which space activities are conducted has changed significantly in the last few years. The end of the Cold War has led to increased freedom for states in the formation of partnerships where appropriate, such as in the case of the International Space Station, which now includes Russia as a future partner, along with Canada, the U.S., Japan and Europe. The severe economic difficulties experienced in recent years by many nations have often led to a reduction in the size of government space budgets, thus encouraging governments to look for new partnership possibilities, while also leading space industries to increasingly address commercial and export opportunities.

Moreover, the growing awareness of part of the world community with respect to environmental protection and global change issues has resulted in a very important shift in global priorities and the undertaking of related projects. Other agents of change include the growing involvement in many countries of the private sector in space activities, the increasing number of nations (often addressing their economic and social development needs), which are engaged in space activities, and the emergence of international economic competition as a central issue in international affairs.

These factors have contributed to create a new environment where cooperation in space activities among states has never been so essential, and to the development of a truly global marketplace for space industries.

This new context presents opportunities but also challenges. Space activities need to respond to concrete requirements in priority areas while also promoting the competitiveness of the space industry on world markets.

The new Canadian Space Program (CSP) fully responds to those imperatives. By describing space as being of strategic importance for the transition in Canada to a knowledge- and information-based economy, by identifying the CSA as the lead coordinator for all civil space policies and programs, and by providing for additional investments in existing and new sectors of priority to Canadians, the CSP further strengthens the strong collaborative relationship between government and the space industry.

2. Initiatives for 1995-96

The Agency's overriding initiative in 1995-96 will be the implementation of Canada's Long Term Space Plan II:

- completion and operation of the RADARSAT I Earth Observation satellite;
- developing the RADARSAT follow-on program;

- enhancing the ground infrastructure for satellite observation of the earth and developing data applications;
- developing programs for advanced satellite communications and international mobile communications;
- restructuring the Canadian Space Station program;
- implementing increased flight opportunities for Canadian Astronauts;
- implementing additional space science activities in atmospheric research, microgravity and small satellites;
- increasing strategic space technology development;
- incremental funding for the European Space Agency programs;
- implementing the Space Awareness program;
- implementing the various policy initiatives called for in the LTSP II; and
- developing an international cooperation strategy.

3. Update on Previously Reported Initiatives

Canadian Space Agency Space Centre: The construction has been completed but laboratories remain to be outfitted. The Agency has moved its headquarters to the new space centre. The planned results have been achieved.

International Space Year: This initiative has now been completed. International Space Year was successfully marked in 1992, and any on-going projects resulting from the occasion are reported in Section II.

Other Previously Reported Initiatives: Reported as initiatives in the previous expenditure plans, the following items are part of the continuing operations of the Agency and are now reported under their appropriate activities: Canadian Space Station program and RADARSAT (Development of Space and Ground Infrastructure activity); Space Science (Research and Applications activity); and Other Management Initiatives, including the Operational Plan Framework, the Long-Term Capital Plan, Program Evaluation and Internal Audit Plan, and improvements to management processes and systems (Administration Activity).

D. Program Effectiveness

Status of Performance Measurement: In conformity with the Government decision on the new Canadian Space Program in June 1994, the CSA has commenced to prepare, with the support of all concerned federal departments, an overall Evaluation Framework for the Canadian Space Program. The Evaluation Framework will provide a means of measuring progress towards the achievement of the objectives pursued by the Government of Canada with respect to its investment in space. These objectives are:

- contribution to meeting Canadian needs in the areas of communications, natural resource management and environment protection;
- contribution to economic growth and employment;
- contribution to increasing Canadian industrial competitiveness and export capabilities;
- opening space contracts to a growing number of firms, often small and medium-sized enterprises;
- promotion of a sustainable industrial regional development, with the current regional distribution targets to be used as implementation guidelines;
- contribution to advancement of knowledge;
- maximizing leverage through private sector partnership and financing;
- contribution to enhancing the effectiveness and efficiency of government operations; and
- taking advantage of the unique appeal of space to improve scientific literacy among students and educators and encourage youth to undertake careers in science and technology.

The Evaluation Framework may supersede, when it is completed, the measures of performance in place in the context of the Operational Planning Framework.

Program Performance Information: The CSA is able to report progress in the achievement for some of those objectives:

- the development work related to RADARSAT I has been completed and the satellite has undergone integration and testing in preparation for its launch in 1995;
- the Space Station project Office worked with NASA and the international partners to redesign the Station and to include Russia as a Space Station partner. Concurrently, the cost estimated to Canada was significantly reduced

through program reductions made possible under a new arrangement with NASA, a re-negotiation of the prime contract with Spar, and a project office reorganization;

- the Agency's R&D activities have contributed to maintaining and developing world-class expertise. For instance, Canada developed a state-of-the-art Space Vision System — first flown during astronaut Steve MacLean's flight in 1992. Russia has accepted the Canadian Microgravity Isolation Mount to fly aboard the *Priroda* module that will be attached to their space station Mir in the Summer of 1995. NASA has recognized the Canadian Wind Imaging Interferometer science team for making two of the ten most significant scientific discoveries from an Upper-Atmospheric Research Satellite;
- in 1994–95, the regional distribution of space contracts came closer to regional targets, particularly in Atlantic Canada with 3% of total contracts as compared with no activity at all in the early 1990's;
- over 40% of the space technology contracts included some form of collaborative funding from other federal or provincial government departments, or contributions in kind from companies;
- Canadian companies have developed extensive international trade markets as a result of Canada's participation in the European Space Agency; and
- the Inmarsat organization has named the David Florida Laboratory as the first (and so far only) designated representative to carry out aeronautical antenna testing for all international antenna suppliers.

Section II

Analysis by Activity

A. Coordination of the Canadian Space Program

Objective

To provide leadership and direction to the Canadian Space Agency and to ensure the necessary cohesion of all activities of Canada's space program.

Description

This main activity ensures the overall direction of the Canadian Space Agency. It also develops, implements, coordinates and monitors strategies and plans to ensure the efficient implementation of the overall Canadian Space Program (and the Space Policy Framework), in consultation with all space stakeholders, both external and internal to the Federal Government. It provides the strategic framework, assistance and support to the program as it concerns international cooperation, federal-provincial relations, industrial policy, regional development, communications activities, and space awareness programs.

Resource summaries

The Coordination of the Canadian Space Program Activity accounts for 2% of the total 1995-96 Canadian Space Agency Program expenditures and 9% of the total human resources.

Figure 5: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|------------------------|----------------------|---------------------|-------------------|
| Executive | 1 024 | 1 070 | 1 759 |
| Executive Secretariat | 3 125 | 1 816 | 3 383 |
| Communications | 2 619 | 2 269 | 1 254 |
| | 6 768 | 5 155 | 6 396 |
| Human resources (FTE) | 32 | 34 | 36 |

Professional and special services account for 33% of the total activity expenditures. Other significant expenditures areas are: 30% for personnel costs and 13% for grants and contributions.

Figure 6: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|------------------------|---------|----------------|--------|
| | Actual | Main Estimates | Change |
| Executive | 1 759 | 1 078 | 681 |
| Executive Secretariat | 3 383 | 4 303 | (920) |
| Communications | 1 254 | 1 714 | (460) |
| | 6 396 | 7 095 | (699) |
| Human resources (FTE) | 36 | 29 | 7 |

Performance information and resource justification

The performance of the Coordination of the Canadian Space Program activity is described below for each of its sub-activities.

1. Executive

The Executive sub-activity includes the office of the President and Executive Vice-President.

2. Executive Secretariat

The major accomplishments of this sub-activity have been:

- Approval of the new Long Term Space Plan (LTSP II) during 1994;
- Planning and coordination of the process to implement the policy and program initiatives approved by the Government in the LTSP II;
- Creation of the Space Program Overview Committee, a consultative forum made up of space stakeholders to advise the CSA on the implementation of LTSP II;
- Broadening of the scope of Canada's international cooperation to countries offering the highest export opportunities such as the Asian Pacific countries (e.g. Thailand and China);
- Establishment of the Joint Working Group (industry and government representatives) on the International Marketing of Space Products and Services to better synergize the Canadian space efforts on foreign markets;

- Identification and implementation of sustainable industrial regional development activities and initiatives in all regions of Canada, with an emphasis on Atlantic Canada; and
- Development of the Canadian Space Directory, a data base on space capabilities of industries, universities and research organizations.

In 1995-96, the Executive Secretariat will:

- pursue the various tasks associated with the support to the implementation of LTSP II, including Space Program Overview Committee and the Interdepartmental Committee on Space;
- undertake the development of an overall Evaluation Framework for LTSP II initiatives;
- undertake a review of A-Base space activities and facilities;
- support the CSA's efforts concerning sustainable regional development activities;
- support the CSA in further optimizing international cooperation; and
- work actively with industry to further access foreign markets.

3. Communications

The Communications sub-activity is responsible for developing and implementing a strategic communications framework for the Canadian Space Agency, which includes an evolving strategic direction and vision. It also develops a framework of strategic partnerships with all stakeholders in the Canadian Space Program to effectively advance the Agency's communications objectives. Its mandate also includes public environmental and media scanning to provide focused information and analyses of the changing socio-economic environment and to better address stakeholder needs, concerns, and priorities.

The Communications personnel, through the Executive of the CSA, provides timely and relevant counsel to the Minister of Industry. It also supports and advises CSA's senior management, and CSA's Programs on a broad range of communications issues to further the communications objectives of the federal government and CSA.

This sub-activity develops and implements an annual strategic Operational Plan. Its components include: public and media relations; a Space Awareness Program (see below); corporate products and special projects; exhibitions; internal communications; and creative and graphic design. Services provided also include ministerial and presidential correspondence and speech writing.

Since 1993–94, the Space Awareness component of the Communications sub-activity administered \$750,000 in grants and contributions to 30 organizations for space camps, rocket-building contests, space curriculum development, exhibitions and commercial exploitation of Canadian space technologies.

In 1995–96 the Space Awareness component will:

- produce and distribute information materials for youth, establish a national and five regional space reference centres, and offer awards to students and teachers to recognize outstanding achievements in space awareness;
- award grants to graduate students pursuing advanced studies in space science and engineering; and
- administer grants and contributions to Canadian organizations to encourage them to promote the space plan and to develop commercial applications of space technologies.

B. Development of Space and Ground Infrastructure

Objective

To develop the space and ground infrastructure needed to support Canada's space program.

Description

This Main Activity develops the space and related ground infrastructure needed to support the operational phases of the Agency's space activities, more particularly projects in the sub-activities of Earth Observation and Space Station; assures Canadian leadership in Earth Observation and positions Canadian industry to capture a large percentage of the emerging world market in Earth Observation by delivering the RADARSAT I advanced Synthetic Aperture Radar System, follow-on satellites and other Earth Observation infrastructure; enhances Canada's ability to operate in space by delivering the Space Station Mobile Servicing System, including the design of the Special Purpose Dexterous Manipulator and the development of Strategic Technologies in Automation and Robotics; performs other space and related ground infrastructure development projects.

Resource Summaries

The Development of Space and Ground Infrastructure Activity accounts for 50% of the total Canadian Space Agency Program expenditures and 24% of the total human resources.

Figure 7: Activity Resource Summary

| (thousands of dollars) | | | |
|---|------------------------------|-----------------------------|---------------------------|
| | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
| Space Station | 130 715 | 141 512 | 172 944 |
| Earth Observation | 26 074 | 68 391 | 88 998 |
| Satellite Communications (Advanced SatCom) | 3 483 | 989 | - |
| | 160 272 | 210 892 | 261 942 |
| Less: Revenues credited to the Vote | 9 300 | 6 000 | 6 000 |
| | 150 972 | 204 892 | 255 942 |
| Human resources (FTE) | 84 | 102 | 100 |

Capital expenditures account for 84% of the total activity expenditures.

Figure 8: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|---|---------------|-----------------------|-----------------|
| | Actual | Main Estimates | Change |
| Space Station | 172 944 | 203 585 | (30 641) |
| Earth Observation | 88 998 | 81 251 | 7 747 |
| Satellite Communications (Advanced SatCom) | - | - | - |
| | 261 942 | 284 836 | (22 894) |
| Less: Revenues credited to the Vote | 6 000 | 8 500 | (2 500) |
| | 255 942 | 276 336 | (20 394) |
| Human Resources (FTE) | 100 | 125 | (25) |

Performance information and resource justification

Performance information for the development of Space and Ground Infrastructure Main Activity is provided below for each of its components.

1. Space Station

The sub-activity's main program and operational outputs are timely and effective development and delivery of the mobile servicing system to the International Space Station; development and diffusion of the necessary technology for the system; and development of the ground infrastructure for Canadian operations and potential use of the International Space Station.

The intended effects of the program are economic benefits; employment; applications and spin-offs to other sectors; and regional distribution of industrial activity. Since 1984, the program as a whole has issued some 670 contracts for approximately \$650 million benefiting all regions of the country.

In 1993-94 and 1994-95, the manufacture and test of the space station remote manipulator and mobile base systems and the detailed design of the special-purpose dexterous manipulator were continued.

In early 1994 Canada negotiated a revised, reduced-scope contribution to Space Station with the National Aeronautics and Space Administration. The estimated cost of Canadian participation in developing, operating and utilizing the International Space Station from 1994 to 2004 was reduced from \$1.2 billion to \$0.5 billion by significantly curtailing utilization and operations activities and deleting some developmental activities. Canada remains a full partner in the 12-nation project and supported the invitation to Russia to join the program. The government approved this agreement in principle, and authorized the continuation of the Major Crown Project in May 1994.

Since 1984, some 106 contracts are in progress or completed under the auspices of the Strategic Technologies for Automation and Robotics component, involving 65 companies as prime contractors, and 23 other companies and 27 universities and institutes as subcontractors. The contracts include jointly funded and managed regional ventures in Saskatchewan, Québec and the Atlantic provinces. They concern the automation of operations, autonomous robotics, machine vision, path planning and collision avoidance, materials, tactile and proximity sensors and ground control. The component also established a joint venture with Precarn that will increase leverage from external funds by \$3.3 million.

In 1995-96 the Space Station program will:

- complete the shuttle-based advanced space vision system, which will be used on Astronaut Chris Hadfield's flight to the Russian space station Mir in 1995;

- continue to manufacture and test the space station remote manipulator system and the mobile base system;
- continue the detailed design of the special purpose dexterous manipulator;
- complete negotiations leading to Russia's participation in this program; and
- continue to develop and diffuse strategic technologies in automation and robotics.

2. Earth Observation (*Development*)

The sub-activity's main program and operational outputs are contracts to industry; timely and cost-effective delivery of an Earth Observation satellite based on Synthetic Aperture Radar (SAR); and eventual enhancements to the satellite. This comprises the development of the RADARSAT I satellite scheduled for launch in August 1995, the development of the RADARSAT II and other follow-on satellites, the development of more advanced Synthetic Aperture Radar technologies for future RADARSAT Satellites, and the Earth Observation Support Program. The operations of RADARSAT I are covered under the Operations of Space and Ground Infrastructure Main Activity together with the Ground Infrastructure and Applications Aspects of Earth Observation.

The intended effects of the program are new international niches for Canadian companies, contributions to the solution of resource-management issues, better knowledge of land and waters, increased commercial activities, and employment.

In 1993-94 and 1994-95, the program continued the development and implementation phase of the RADARSAT I satellite. The estimated cost of the project from 1980 to 2000 is \$620.4 million, excluding the launch which is to be provided by the United States. In close consultation with the industrial team supporting RADARSAT, the program continued to develop more detailed specifications for all the program components.

A Complete Requirements Review of RADARSAT I was completed in 1993. This enabled the project to refine many of the cost estimates, particularly in the ground and operations areas. It also brought to light certain unforeseen technical difficulties experienced in carrying out work on the spacecraft which had some impact on the schedule. The manufacturing and testing of system components are now complete and the overall system tests are ongoing. The launch is now scheduled for August 1995.

The RADARSAT I project's revenue is derived from two sources: the contributing provinces (British Columbia, Saskatchewan, Ontario and Québec) and RADARSAT International. The provinces pay a contribution of \$57.4 million, equal to one-third of project expenditures made in their respective territories up to a ceiling. RADARSAT International is a private-sector organization that will commercialize

RADARSAT data. The company expects to generate revenues of \$265 million over the five years' operating life of the spacecraft from 1995 to 2000 and will return to the federal government projected royalties of \$53.0 million.

The Long Term Space Plan announced provisions for a second RADARSAT II satellite, which is to provide data for the five years following the 1995-2000 projected lifetime of RADARSAT I.

Through this initiative it is envisaged to turn as much as possible of the development and operations of RADARSAT II and follow-on satellites over to the private sector.

SAR Technology Development is an advanced, program focusing beyond RADARSAT I and II. It will permit the development of the enabling technologies required for future systems based on market driven requirements.

A total of \$251.8M has been set aside for RADARSAT II and the follow-on program including the SAR Technology Development Program initiative of the Long Term Space Plan II.

In 1995-96 the Earth Observation (*Development*) program will:

- complete the qualification of the RADARSAT I system;
- commission the RADARSAT I ground and space systems after the satellite is launched in August 1995;
- begin the planning phases of the new RADARSAT II satellite; and
- implement the Earth Observation Support Program.

3. Satellite Communications (Advanced Satcom)

The Satellite Communications (Advanced Satellite Communications) sub-activity's main program and operational outputs will be next-generation commercial satellite components and services, allowing the Canadian satellite communications industry to maintain its position as a world-class supplier of space sub-systems and to provide Canadians with new multi-media and personal communications services.

Satellite communications is the most mature area of space applications, with the greatest potential for immediate economic return. It is one of the major strengths of the Canadian space industry. This sub-activity will ensure that Canadians continue to benefit from the many new services now possible with advanced space technologies and that Canadian industry will be able to maintain its share of the expanding international market for these new services and products.

This space program will focus on high data rate system developments taking place under the general title of the Information Highway. New multi-media service offerings are being developed that combine entertainment, video, telephony, image transfer and broad band communications to individuals. It will help develop the satellite systems that Telesat Canada and other communications service providers will need by the end of the decade.

The federal government will provide up to \$141.4 million which will be supplemented by contributions from the private sector. International cooperation is also being encouraged to further leverage program resources. It is envisaged that industry will play a leadership role by developing a consortium approach to maximize effectiveness and international competitiveness.

The main indicators of performance will be the commercial success of the products developed by the industry, and the availability of new multi-media and personal communications services to regions of Canada not covered by terrestrial systems.

C. Operation of Space and Ground Infrastructure

Objective

To maintain, operate and ensure the effective use of the space and ground infrastructure needed to support Canada's space program.

Description

The Operation of Space and Ground Infrastructure Main Activity operates completed elements of the Program's space and related ground infrastructure; via the Canadian Astronauts Program, supports human space missions as well as Canadian scientific and technological activities in space, on shuttles and space stations, contributes to the design, maintenance and upgrading of space infrastructure, human adaptation to and ability in space and participates in space education and public awareness programs; via the David Florida Laboratory, maintains and operates a national integration and test facility for space systems and subsystems; via the RADARSAT Mission Control Facility will control all aspects of the RADARSAT mission.

Resource summaries

The Operation of Space and Ground Infrastructure Activity accounts for 14% of the total 1995-96 Canadian Space Agency Program expenditures and 20% of the total human resources.

Figure 9: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--------------------------------|----------------------|---------------------|-------------------|
| Earth Observation (Operations) | 23 983 | 1 200 | - |
| David Florida Laboratory | 7 997 | 6 490 | 6 703 |
| Astronaut Program | 8 779 | 7 014 | 5 997 |
| | 40 759 | 14 704 | 12 700 |
| Human Resources (FTE) | 70 | 61 | 57 |

Capital expenditures account for 59% of the total activity expenditures. Other significant expenditures areas are: 20% for Professional and special services and 10% for personnel costs.

Figure 10: 1993-94 Financial Performance

| (thousands of dollars) | 1993-1994 | | |
|--------------------------------|-----------|----------------|--------|
| | Actual | Main Estimates | Change |
| Earth Observation (Operations) | - | - | - |
| David Florida Laboratory | 6 703 | 5 735 | 968 |
| Astronaut Program | 5 997 | 6 316 | (319) |
| | 12 700 | 12 051 | 649 |
| Human Resources (FTE) | 57 | 54 | 3 |

Performance information and resource justification

The Performance of the Operation of Space and Ground Infrastructure Activity is described below for each of its sub-activities.

1. Earth Observation (Operations)

The Earth Observation (Operations) sub-activity includes the operation of the RADARSAT I satellite after its launch in August 1995 and the Earth Observation Support Program as presented in the Long Term Space Plan II.

In 1995-96, the Earth Observation (Operations) RADARSAT I component will spend \$13.5 million to:

- begin the operational phase of the satellite; and
- oversee the beginning of the commercial use of RADARSAT I data.

Beginning in 1995-96, the Earth Observation Support Program component will spend \$10.5 million to assist in the commercialization of earth observation data by the private sector and will ensure that Canadian industry is in a position to respond to the demand created. The Earth Observation Support Program will be managed by CSA in cooperation with the Canada Centre for Remote Sensing (CCRS). The total amount set aside for this initiative through the Long Term Space Plan II is \$93M.

2. David Florida Laboratory

The sub-activity's main program and operational outputs are the maintenance and operation of a national facility for spacecraft assembly, integration and test in support of the Canadian Space Program; timely and accurate testing of satellites, other space-based and ground segment hardware; the ongoing provision of world-class test facilities; and the acquisition and development of test technologies.

The intended effects of the DFL's activities are contributions to industrial growth, development and competitiveness; high technology employment; technological autonomy in the space domain (communications and remote sensing); and national and international recognition of Canadian capabilities in space.

In 1993-94 and 1994-95 the DFL continued the environmental test program for the commercial MSAT mobile communications satellite and the major Crown Project RADARSAT I remote sensing satellite. In addition, preliminary testing was also undertaken on behalf of the Mobile Servicing System of the International Space Station. To ensure that the laboratory stays in the forefront of environmental test technology, facilities were upgraded through the acquisition and commissioning of new equipment. Test technologies were also developed in the areas of modal analysis, infrared, mechanical and radio frequency test technologies, to handle the large and complex spacecraft that defy testing by classical or conventional means.

In 1993-94 the DFL conducted tests for 22 projects and 18 principal clients. In addition to MSAT and RADARSAT I, in 1994-95 the laboratory further tested equipment for 17 major projects including INMARSAT, microwave landing system, Skynet, and IRIDIUM, and for 19 private sector clients and government departments including Spar Aerospace, COM DEV Ltd., CAL Corp., Industry Canada (CRC), Transport Canada, and the Department of National Defence. In both years, the hardware qualified at the DFL was valued at several hundred millions of dollars.

In 1995-96, the David Florida Laboratory will;

- provide ongoing environmental test support to Canada's contribution to the Space Station and complete the provision of integration and environmental test support to RADARSAT I, MSAT M1 and M2; and
- provide environmental testing at the subsystem level to a range of domestic and foreign clients such as COM DEV on the IRIDIUM Project, CAL Corp on Skynet, and MICRONAV on the Microwave Landing System for Transport Canada.

3. Canadian Astronaut Program

The sub-activity's main program and operational outputs are highly qualified and fully trained payload and mission specialists, participation in space missions, communication activities, and research and technological development.

The intended effects of the program are contributions to microgravity research in life and material sciences, a better-informed public, and the enhancement of the international prestige of the Canadian Space Program. Indicators of effectiveness used by the program are the international and national prestige and standing of Canadian astronauts; assessments of the astronauts' research contributions; and changes in public awareness and perception of space science and technology.

In 1993-94 and 1994-95 the program continued to train astronauts to various levels of readiness for shuttle or space station assignments. All Canadian astronauts are qualified payload specialists, and two became fully qualified U.S. National Aeronautics and Space Administration mission specialists. To maintain their engineering and medical skills, astronauts continue to participate in the development of space experiments and hardware in the areas of space and operations medicine, space vision systems, human interfaces and haptic devices, and other payloads such as the microgravity isolation mount. The work carried out in Space Vision Systems in the Canadian Astronaut Program now underpins several flights of Canadian Astronauts. Furthermore, NASA may purchase from Canadian industry, a number of flight units of the SVS with the intention of outfitting the shuttle fleet. The work carried out in microgravity isolation has led to a confirmed flight for Canadian equipment aboard the Russian *Priroda* mission, and to a flight by a Canadian payload specialist on the next of the Canex missions.

The astronauts serve both as operators of the equipment and as subjects of some experiments, and they are providing Canadian experimenters from universities and industry with unique expertise in the design and implementation of their experiments.

Canadian astronauts took part in a large number of events with educators and students across Canada to bring the message of the importance of space, science and technology to the Canadian public. During the first six months of 1994-95, astronauts made approximately 150 appearances in schools and at professional associations and other events. The value of this activity for Canadian youth and the Canadian public in general is very significant.

In 1995-96 the Canadian Astronaut program will:

- see Canadian astronaut Major Chris Hadfield fly as the Canadarm operator on Mission STS (Space Transportation System)-74 in late 1995. Mission STS-74 will dock with the Russian Space Station MIR, and Major Hadfield will be the first Canadian to go aboard the Space Station MIR; and
- test the orbiter space vision system on board flight STS-74.

D. Research and Applications

Objective

To ensure that Canada maintains a position of excellence in the worldwide scientific exploration and use of space and remains at the forefront of technological development.

Description

The Research and Applications Main Activity supports Research and Development for the Canadian Space Program; provides implementation support to the space science community and in cooperation with other countries develops and flies payloads; ensures the meaningful utilization of scientific data from space science missions (shuttles, space stations, small scientific satellite); provides opportunities to develop industrial technology through design and construction of mission hardware and industry participation in space technology projects; facilitates knowledge transfer between sectors of the space industry and promotes non-space commercial spin-offs; pursues the cooperation and exchange of technology and information with other countries and positions Canada in international markets particularly through participation in the technical programs of the European Space Agency.

Resource Summaries

The Research and Applications Activity accounts for 29% of the total 1995-96 Canadian Space Agency Program expenditures and 28% of the total human resources.

Figure 11: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--|------------------------------|-----------------------------|---------------------------|
| Space Science | 35 271 | 32 081 | 24 230 |
| Space Technology | 50 588 | 46 064 | 37 658 |
| Satellite Communications (International Mobile) | 2 795 | 200 | - |
| | 88 654 | 78 345 | 61 888 |
| Human Resources (FTE) | 99 | 94 | 83 |

Contributions account for 41% of the total activity expenditures. Other significant expenditures areas are: 36% for capital expenditures and 12% for Professional and special services.

Figure 12: 1993-94 Financial Performance

| (thousands of dollars) | 1993-94 | | |
|--|---------------|----------------|--------------|
| | Actual | Main Estimates | Actual |
| Space Science | 24 230 | 23 450 | 780 |
| Space Technology | 37 658 | 37 796 | (138) |
| Satellite Communications (International Mobile) | - | - | - |
| | 61 888 | 61 246 | 642 |
| Human Resources (FTE) | 83 | 88 | (5) |

Performance information and resource justification

Performance information and resource justification for the Research and Applications Main Activity is provided below by for each of its sub-activities.

1. Space Science

The Space Science sub-activity's main program and operational outputs are maintenance of a world-class capacity in space astronomy and solar-terrestrial relations; expanded research activity in atmospheric sciences; expanded research capacity in a microgravity environment; and financial support for research to ensure the use of data collected by space missions. This is achieved by making maximum use of international missions of opportunity for flights on the NASA Shuttle, Russian MIR, and international satellites.

The intended effects of the program are the advancement of knowledge; the development of highly qualified personnel; the application of research results; technological development; and made in space products and their spin-offs. To measure its effectiveness, the program uses six indicators: the size and diversity of the experiments flown, the effectiveness of management in relation with the number of launches, and the achievement of major milestones within available funding; the extent to which the program supports the scientific community; the program's scientific output in terms of the number of scientific papers published in prestigious national and international scientific journals; the program's prestige and recognition in terms of the acceptance of Canadian proposals in international missions; the extent of training of new and highly qualified personnel; and the extent of technological and other benefits, especially improvements in the regional distribution of government contracts.

In 1993-94 and 1994-95, 6 launches will have taken place, more than 15 major projects and more than 35 smaller projects are under development, and more than 15 new projects have been started.

During 1993–94 and 1994–95, more than 50 papers were published from the results obtained on such projects as the Canadian Wind Imaging Interferometer, (WINDII), the Cold Plasma Analyser (CPA), International Microgravity Laboratory (IML-1), and the Suprathermal Ion Mass Spectrometer (SMS). In the life sciences, 22 papers were published, and over 75 in microgravity sciences.

The program's prestige and recognition are demonstrated by Canadian proposals having been accepted for several international missions: the National Aeronautics and Space Administration's *Neurolab*, the Swedish *Odin* satellite, the Japanese *Planet B* satellite mission for the Thermal Plasma Analyzer project, the Space Drums furnace in the international space station furnace facility, and the microgravity isolation mount on the Russian *Priroda* module.

During the period, the program played a key role in supporting new initiatives in Atlantic Canada. For example, the ComDev Atlantic facility opened, the University of New Brunswick established a space science industrial chair, and agreements were signed with the Atlantic Canada Opportunities Agency and the maritime provinces, including a new tri-party cooperative agreement.

In 1995–96 the Space Science program will:

- launch two sounding rocket projects, as part of an international collaborative program with the National Aeronautics and Space Administration;
- launch the Ultraviolet Auroral Imager on the Russian *Interbal* satellite;
- complete the optical spectrograph for the Swedish *Odin* satellite;
- initiate the Canadian led cooperative Scientific satellite missions with NASA; and
- complete launch preparations for the Aquatic Research Facility (ARF) for flights on the NASA Shuttle in 1996, 1997 and 1998.

2. Space Technology

The sub-activity's main program and operational outputs are partnerships with industry leading to improved electronic components, light structures resistant to temperature variations, accurate control systems, and stable high-resolution optical components; contracts to industry in major areas of the space program; and continuation of cooperative efforts with the European Space Agency.

The intended effects of the program are applied research results; non-space spin-offs; and highly qualified personnel. To measure its effectiveness the program uses three indicators: scientific productivity measured by the number of papers, conferences, patents and scientific management of contracts; satisfaction of the space technology program's clientele; and the degree of co-funding and partnership among industrial and departmental stakeholders. Because of the long lead time

required to turn research and development activities into actual space reality, qualitative evaluations of effectiveness are available for only a few cases.

During 1993–94, Space Technology staff produced four patent applications, 16 journal publications, 40 conference papers and 20 internal reports, and acted as technical authorities for 64 external contract reports. This represents a 30% increase over 1992–93 in the published scientific production and over 50% in scientific contract-management activities.

During 1994–95, the program awarded more than 100 contracts amounting to \$7.5 million, covering all priority sectors of the space program and with an increase in the diversification of areas and of partners. Over 40% of the contracts included some form of collaborative funding from other federal and provincial departments or contributions in kind from companies.

The main benefits that flow from investments in space technology development fall into three categories:

- direct support to application-oriented missions with resulting benefits to the scientific, technical or industrial users;
- industrial benefits to the participating Canadian space companies that are given the opportunity to supply components, systems and services to meet Canadian space needs and to capture export sales; and
- improved technical capabilities throughout the Canadian high-technology industry, as a result of the diffusion of space technology to non-space applications.

In 1993–94 and 1994–95 the program oversaw a variety of technical achievements from its in-house and contracting-out activities, including the development of a tether force sensor, an instrument to measure very small forces in tethers between satellites; a laser based non-contact measurement technique; a new class of robotic hand controller; a laser-scanning range-finder system; large bandwidth infrared detector arrays; and a dual-frequency synthetic aperture radar technique.

Canada has participated in European Space Agency activities since 1979, giving Canadian companies an opportunity to contribute to the advancement of space technologies, to obtain contracts of sizable value, to develop partnerships with European firms, to get established in the European market, and to win other contracts on a purely commercial basis. In 1994–95 the European Space Agency awarded the 300th industrial contract to a Canadian high-technology firm since Canada signed the first cooperation agreement 15 years ago.

Canadian companies have benefited substantially from European Space Agency programs. For example, following an initial \$27 million contract, the private-sector firm MDA was able to capture \$144 million in directly related contracts internationally, and \$213 million in additional contracts based on the know-how and techniques

developed for its initial contract. As a result of European Space Agency contracts, ComDev secured over \$150 million in contracts in several important projects worldwide, and has supplied technology to more than 150 satellites in the past 15 years. The company projects sales of \$300 million over the next five years.

In 1995-96 the Space Technology program will:

- make the first contract awards under the new Strategic Space Technology Development program (a program approved in LTSP II);
- increase Canadian participation in the European Space Agency's satellite communications and earth observation programs; and
- continue the balanced in-house and contracted-out research program.

3. Satellite Communications (International Mobile)

The Satellite Communications (International Mobile) sub-activity is a new program. Its main program and operational outputs will be the development in industry of new technologies and services in the new and rapidly developing field of satellite mobile personal communications.

Satellite communications is the most mature area of space applications with the greatest potential for immediate economic return. It is one of the major strengths of the Canadian space industry. This sub-activity will ensure that Canadians continue to benefit from the many new services now possible with advanced space technologies and that Canadian industry will be able to maintain its share of the expanding international market for these new services and products.

The International Mobile Program is aimed at helping to position Canadian industry in the fast-growing market for mobile/personal satellite communications services, both as suppliers of sub-systems to international consortia operating constellations of satellites and as providers of services to Canadians. There are currently at least six major international systems being proposed, with a projected investment in facilities over the next 10 years of between \$10 billion and \$20 billion.

A total budget of \$25.6 million is allocated to this program. To maximize the probability of commercial success, industry will be asked to submit cost-sharing proposals that are targeted at market-driven requirements for technology and applications development.

The main indicators of success will be the eventual commercial success of the proposed initiatives, and the availability of satellite-delivered mobile personal communications services in regions of Canada not covered by existing or planned terrestrial systems.

E. Administration

Objective

To support Agency managers in delivering programs to enable the Agency to fulfil its mandate and accountabilities.

Description

The Administration Main Activity provides support services to the Agency in the areas of legal services, finance, human resources, information management, administration, contracts administration and maintains the Space Centre at Saint-Hubert, Québec.

Resource summaries

The Administration Activity accounts for 5% of the total 1995-96 Canadian Space Agency Program expenditures and 19% of the total human resources.

Figure 13: Activity Resource Summary

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|------------------------|----------------------|---------------------|-------------------|
| Legal Services | 262 | 266 | 209 |
| Corporate Services | 14 443 | 18 807 | 40 795 |
| | 14 705 | 19 073 | 41 004 |
| Human Resources (FTE) | 66 | 73 | 79 |

Personnel costs account for 25% of the total activity expenditures.

Figure 14: 1993-94 Financial Performance

| (thousands of dollars) | 1993-1994 | | |
|------------------------|-----------|----------------|----------|
| | Actual | Main Estimates | Change |
| Legal Services | 209 | 265 | (56) |
| Corporate Services | 40 795 | 55 071 | (14 276) |
| | 41 004 | 55 336 | (14 332) |
| Human Resources (FTE) | 79 | 77 | 2 |

Performance information and resource justification

The Administration Main Activity measures its performance by two indicators: the efficiency and effectiveness of control and monitoring systems as measured through internal audits, and the satisfaction of clients. Further information for Administration is provided below.

1. Legal Services

Pursuant to the Department of Justice Act, the Legal Services Directorate provides legal advice and counsel to the various sectors of the Agency and sees that the administration of public affairs is in accordance with the law.

2. Corporate Services

The sub-activity includes six components: finance, human resources, information management, administration, contracts administration and audit and evaluation.

Finance: The Finance Directorate develops, directs and coordinates the Agency's financial policies, procedures, systems and controls. It ensures that the requirements for acquiring, controlling and disbursing funds, budgets and financial assets are met; coordinates and prepares the Multi-Year Operational Plan and Estimates; maintains accurate financial and management accounting records; and designs and produces corporate financial reports for all Agency activities.

Human Resources: The Human Resources Directorate plans, develops and implements sound and progressive policies and personnel programs needed to locate, recruit, develop, use effectively and retain high-calibre scientific, technical and support staff. Its activities focus on classification, staffing, compensation, staff relations, training and development, human resources planning and official languages.

Information Management: The Information Management Directorate provides efficient and effective integrated systems to support operations, research, administration and management needs. It plans, develops, and implements programs in the areas of information technologies, management of information holdings and library services, and coordinates the access to information and privacy requests.

Administration: The Administration Directorate supports all Agency's programs by offering efficient and effective services based on available technology and considering the objectives to follow in the fields of health and security in the workplace, facilities management and maintenance, telecommunications and vehicle fleet.

Contracts Administration: The Contracts Administration division provides contracting and procurement services to various groups of the CSA. It negotiates and awards contracts for goods and services and provides advice to management on policies, procedures, regulations and directives related to contracting. It is also responsible for other material management functions such as inventory control, shipping and receiving, warehousing and customs and excises.

Audit and Evaluation: The Directorate of Audit and Evaluation provides the Agency's management with an independent capability to perform audits that are consistent with Agency and Central Agency policies, that respond to Agency priorities, and that improve the efficiency, effectiveness and economy of operations. It provides essential input to the Agency's processes of policy and program formulation and resource allocations, and assists in carrying out evaluations of those programs and activities.

Section III

Supplementary Information

A. Profile of Program Resources

1. Financial Requirements by Object

The Canadian Space Agency's financial requirements by object are presented in Figure 15.

Figure 15: Details of Financial Requirements by Object

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---|----------------------|---------------------|-------------------|
| Personnel | | | |
| Salaries and wages | 22 869 | 21 631 | 21 651 |
| Contributions to employee benefit plans | 2 974 | 2 995 | 3 048 |
| | 25 843 | 24 626 | 24 699 |
| Goods and Services | | | |
| Transportation and communications | 5 795 | 5 560 | 7 061 |
| Information | 745 | 899 | 719 |
| Professional and special services | 36 416 | 79 545 | 67 333 |
| Rentals | 442 | 1 264 | 959 |
| Purchased repair and upkeep | 2 209 | 843 | 2 821 |
| Utilities, materials and supplies | 5 475 | 3 135 | 4 600 |
| Other | 771 | 389 | 323 |
| | 51 853 | 91 635 | 83 816 |
| Capital | | | |
| Minor capital* | 1 753 | 1 839 | 4 525 |
| Controlled capital** | 193 757 | 176 552 | 243 794 |
| | 195 510 | 178 391 | 248 319 |
| Transfer Payments | | | |
| Grants | 1 100 | 730 | 145 |
| Contributions | 36 852 | 32 787 | 26 951 |
| | 37 952 | 33 517 | 27 096 |
| Total Expenditures | 311 158 | 328 169 | 383 930 |
| Less: Revenues credited to the Vote | 9 300 | 6 000 | 6 000 |
| Total Agency | 301 858 | 322 169 | 377 930 |

* Minor capital is the residual after the amount of controlled capital has been established. In accordance with the Operating Budget principles, these resources would be interchangeable with Personnel and Goods and Services expenditures.

“ Controlled capital contains budgetary expenditures for investment in: the acquisition of land, buildings and engineering structures and works; the acquisition or creation of other capital assets considered essential to ongoing program delivery; and major alterations, modifications or renovations that extend the use of capital assets or change their performance or capability.

2. Personnel Requirements

The Canadian Space Agency personnel requirements account for 9% of the total expenditures of the program. A profile of the Agency’s personnel requirements is provided in Figure 16.

Figure 16: Details of Personnel Requirements

| | FTE Estimate 95-96 | FTE Forecast 94-95 | FTE Actual 93-94 | Current Salary Range | 1995-96 Average Salary Provision |
|---|--------------------------|--------------------------|------------------------|----------------------------|---|
| GIC Appointments (A) | 2 | 2 | 2 | 45 600 - 170 500 | - |
| Astronauts | 8 | 8 | 8 | 52 600 - 115 500 | 89 010 |
| Executive (B) | 27 | 23 | 24 | 63 300 - 128 900 | 89 709 |
| Scientific and Professional | | | | | |
| Economics, Sociology & Statistics | 3 | 3 | - | 20 600 - 87 241 | 59 696 |
| Education | - | 1 | 2 | 19 270 - 74 268 | - |
| Engineering & Land Survey | 146 | 144 | 138 | 29 722 - 80 521 | 71 080 |
| Law | 1 | 2 | 1 | 29 870 - 128 900 | - |
| Library Science | 1 | 2 | 2 | 26 132 - 61 951 | - |
| Physical Sciences | 7 | 6 | 2 | 23 056 - 79 045 | 54 155 |
| Scientific Research | 19 | 14 | 14 | 37 036 - 92 942 | 73 002 |
| Administrative and Foreign service | | | | | |
| Administrative services | 21 | 24 | 24 | 17 994 - 75 002 | 42 942 |
| Computer Systems | 9 | 9 | 9 | 24 060 - 78 759 | 53 511 |
| Financial Administration | 8 | 9 | 7 | 15 981 - 71 883 | 57 777 |
| Information Services | 7 | 9 | 10 | 17 849 - 67 814 | 48 890 |
| Organization & Methods | 1 | - | - | 17 635 - 72 700 | - |
| Personnel Administration | 5 | 5 | 5 | 16 882 - 69 291 | 50 860 |
| Program Administration | - | 1 | 2 | 17 994 - 75 002 | - |
| Purchasing & Supply | 4 | 4 | 4 | 16 781 - 72 700 | 46 229 |
| Commerce | 6 | 5 | 7 | 19 263 - 79 497 | 65 872 |
| Technical | | | | | |
| Electronics | 7 | 6 | 5 | 21 358 - 68 973 | 50 200 |
| Engineering & Scientific Support | 17 | 16 | 17 | 18 457 - 66 859 | 49 293 |
| Social Science Support | 1 | 1 | 1 | 16 608 - 75 927 | - |
| Administrative Support | | | | | |
| Clerical & Regulatory | 26 | 40 | 45 | 16 999 - 41 724 | 28 845 |
| Secretarial Stenographic & Typing | 24 | 28 | 25 | 16 847 - 41 991 | 30 375 |
| Operational Category | | | | | |
| General Services | 1 | 2 | 1 | 17 489 - 53 544 | - |
| | 351 | 364 | 355 | | |

Note 1: Full-time equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTE factors out the length of time that an employee works during each week by calculating the rate of assigned hours of work

over scheduled hours of work. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

Note 2: The current salary range column shows the salary ranges by occupations group on October 1, 1994. The average salary column reflects the estimated base salary costs including allowance for collective agreements, annual increments, promotions and merit pay. Year-to-year comparison of averages may be affected by changes in the distribution of the components underlying the calculations.

(A) This includes all those at the DM levels and all GICs.

(B) This includes all those in the EX-01 to EX-05 range inclusive.

3. Capital Expenditures

Capital expenditures constitute 73% of the total Main Estimates of the Agency. Figure 17 provides the distribution of the expenditures by type of asset.

Figure 17: Distribution of Capital Expenditures

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|---------------------------------------|----------------------|---------------------|-------------------|
| Accommodation Plan | | | |
| Space Centre at Saint-Hubert | 3,364 | 4 467 | 25 440 |
| David Florida Laboratory renovations | 1,000 | 125 | 182 |
| Equipment | | | |
| Space Station | 130,715 | 141,512 | 172,944 |
| RADARSAT I | 34,366 | 65,291 | 88,998 |
| RADARSAT Follow-on, Planning Phase | 5,200 | 3,100 | - |
| David Florida Laboratory | 1,122 | 1,372 | 1,396 |
| Space Science | 29,177 | 29,265 | 22,109 |
| Earth Observation | 10,023 | - | - |
| Other Equipment | 2,993 | 816 | 5,385 |
| | 213,596 | 241,356 | 290,832 |
| | 217,960 | 245,948 | 316,454 |

Definitions Applicable to Major Capital and Major Crown Projects

All major capital projects are displayed with information on the class of the estimate (Substantive (s) or Indicative (I)) and the extent of Treasury Board authority, i.e., delegated to the Department (DA), Preliminary Project Approval (PPA) or Effective Project Approval (EPA). The following definitions apply:

Substantive Estimate: This estimate is one of sufficiently high quality and reliability so as to warrant Treasury Board approval as a Cost Objective for the project phase under consideration. It is based on detailed system and component design and taking into account all project objectives and deliverables.

Indicative estimate: This is low quality, order of magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a Cost Objective. It replaces the classes of estimates formerly referred to as Class C or D.

Preliminary Project Approval (PPA): This is Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of the objectives of the project definition phase and any associated expenditures. Sponsoring departments submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level.

Effective Project Approval (EPA): This is Treasury Board's approval of the objectives (project baseline), including the Cost Objective, of the project implementation phase and provides the necessary authority to proceed with implementation. Sponsoring departments submit for EPA when the scope of the overall project has been defined and when the estimates have been refined to the substantive level.

Departmental Approval (DA): Treasury Board approval is not required.

The following Figure 18 identifies the Agency's capital construction and acquisition projects.

Figure 18: Details of Major Capital Projects

| (thousands of dollars) | Previously Estimated Total Cost | Currently Estimated Total Cost | Forecast Expenditures to March 31, 1995 | Estimated 1995-96 | Future Years' Requirements |
|--|--|---|--|----------------------|----------------------------------|
| Canadian Space Agency | | | | | |
| . Space Station (S-EPA/TB) | 1,345,012 | 1,208,592 | 853,341 | 130,715 | 224,536 |
| . RADARSAT | | | | | |
| - RADARSAT I (S-EPA/TB) ¹ | 466,421 | 593,398 | 510,528 | 34,366 | 48,504 |
| - RADARSAT Follow- on, Planning Phase (I/TB) | - | 8,300 | 3,100 | 5,200 | - |
| . Earth Observation Support Program (I-DA/TB) | - | 88,344 | 1,055 | 10,023 | 77,266 |
| . Space Centre at Saint-Hubert (S-EPA/TB) | | | | | |
| - Construction | 72,200 | 68,200 | 68,200 | - | - |
| - Laboratory Fit-Up | 8,300 | 8,300 | 4,936 | 3,364 | - |
| <hr/> | | | | | |
| Total Spending on Approved Major Capital Projects Listed Above | | | | 183,668 | |
| <hr/> | | | | | |
| Total Spending on other approved Capital Projects (not listed above) | | | | 29,177 | |
| <hr/> | | | | | |
| Total Spending Planned for other Capital Projects | | | | 5,115 | |
| <hr/> | | | | | |
| Total Capital Program | | | | 217,960 | |

(1) The previously and currently estimated costs includes only federal government expenditures.

Figure 18A: Explanation of Significant Changes in Major Capital Project Cost Estimates

| (thousands of dollars) | From Page | Previously Approved Total Cost | Currently Approved Total Cost | Increase/ (Decrease) |
|--|--------------|--------------------------------------|-------------------------------------|-------------------------|
| 1. Space Station | | | | |
| The total estimated cost has been decreased to reflect Canada's reduced participation in international Space Station Project | 47 | 1,345,012 | 1,208,592 | (136,420) |
| 2. RADARSAT I | | | | |
| The total estimated cost is increased due to the upgrading from an indicative to a substantive estimate and the impact of unforeseen schedule and technical difficulties | 49 | 466,421 | 593,398 | 126,977 |

Major Crown Projects Addendum

A project is deemed to be a Major Crown Project (MCP) when its estimated cost will exceed \$100 million and the Treasury Board would assess the project as high risk. Treasury Board may direct that projects with total projected cost of less than \$100 million but with a current risk assessment of high be managed as an MCP. Further, Treasury Board reserves the right to require any project exceeding the minister's delegated project approval authority to be managed as an MCP.

Two of the projects in the Agency's capital program are Major Crown Projects. Reports on each are provided below.

a. Space Station

Overview: In September 1988, Canada signed a formal agreement with the governments of the United States of America, member states of the European Space Agency, and Japan to participate in the Space Station Program. Canada's participation includes the design, construction, and operation of the Mobile Servicing System (MSS) plus Space Station operations and utilization responsibilities.

The project has as its objectives:

- To enhance Canada's ability to operate in space and to exploit space by:
 - developing and operating the MSS to play a predominant role in assembling and maintaining the Space Station;
 - developing and applying strategic technologies for the MSS, particularly in the fields of automation and robotics;
 - facilitating participation in Space Station Utilization by Canadian industry, government, and university sectors;
 - developing user demonstration experiments with emphasis on technologies with commercial potential; and
- To maximize social and economic benefits to Canada by:
 - improving regional distribution of space related government expenditures; and
 - fostering commercialization of Space Station technologies.

The MSS comprises a Space Station Remote Manipulator System, a Mobile Base System, plus ground control and support facilities. As of December 1994, the Canadian Space Station Program had a total Treasury Board approved funding of \$1.2 billion from 1984-85 to 2003-2004.

Lead and Participating Departments

- Lead Authority: Canadian Space Agency
- Service Department: Public Works and Government Services Canada

Major Milestones

| <u>Phase</u> | <u>Description</u> | <u>Date</u> |
|--------------|-------------------------------|-------------|
| ●Phase A | Preliminary Studies | mid-1985 |
| ●Phase B | Project Definition | mid-1987 |
| ●Phase C | Preliminary & Detailed Design | April 1993 |
| ●Phase D1 | Manufacture and Test | March 1997 |
| ●Phase D2 | Interim Operations | mid 2002 |
| ●Phase E | Mature Operations | 2002 + |

Summary of Costs:

| (thousands of dollars) | Currently Estimated Total Cost | Forecast Expenditures to March 31 1995 | Estimates 1995-96 | Future Years' Requirements |
|------------------------|--------------------------------|--|-------------------|----------------------------|
| Space Station | 1 208 592 | 853 341 | 130 715 | 224 536 |

Achievements: Manufacturing and test of the MSS Major components began in March 1993 at a reduced pace to allow for an assessment of the impact of NASA's restructuring of the Space Station project. On June 17, 1993 the U.S. decided to pursue a re-configured station with a reduced annual budget. The chosen version of the station maintained much of the original functionality including Canada's role in construction and maintenance of the station using the MSS. On October 15, 1993, the U.S. requested that Canada consider inviting the Russian federation to participate in the International Program, whereby Russia would contribute its capabilities and experience in providing significant core elements to the Space Station. The Canadian Program will be continuing the manufacture and test of key items while it assesses impacts and evaluates the opportunities presented by having Russia as a full partner.

The Canadian Space Agency successfully negotiated new terms and conditions for Canada's participation in Space Station. CSA, with the assistance of Public Works and Government Services Canada completed the first of a three stage negotiation with the prime contractor in order to reduce contractual obligations and funding of the restructured program. Space Station has entered the final phase of the manufacture of the MSS (the next generation of Canadarm), and the planning and designs for Canada's operation of this system have been completed.

STEAR initiated a new collaborative program with industry (PRECARN) and initiated three new programs to support the development of expertise and new technologies in small-and medium-sized enterprises in the field of robotics and automation.

b. RADARSAT I

Overview: RADARSAT I is a Canadian led project involving the United States, several provinces and the private sector. This sophisticated remote sensing satellite, carrying a Synthetic Aperture Radar (SAR), is scheduled for launch in 1995 and will operate for a period of approximately five years thereafter. It will be capable of covering most of Canada every 72 hours and the Arctic every 24 hours. It will monitor and map renewable resources for the agricultural and forestry sectors. RADARSAT I will gather data essential for more efficient resource management, ice, ocean and environmental monitoring and Arctic and off-shore surveillance. RADARSAT I will also support fishing, shipping, oil exploration, offshore drilling and ocean research. The development and operation of this system is expected to generate the equivalent of 10,000 person-years of employment within Canada and provide more than \$1 billion in benefits to the Canadian private and public sectors. In addition and excluding a direct contribution of \$27.0 million by the Province of Québec to the prime contractor, a total of \$93.4 million is expected in revenues to support the development and operations of RADARSAT I. This latter amount includes \$53.0 million in royalties on worldwide sales of RADARSAT I data, \$10.0 million from RADARSAT International for equipment, and \$30.4 million from provincial governments other than the Province of Quebec for work related to satellite construction.

Lead and Participating Departments

- Lead Authority: Canadian Space Agency
- Service Department: Public Works and Government Services Canada
- Third Party: Natural Resources Canada

Major Milestones

| <u>Phase</u> | <u>Description</u> | <u>Date</u> |
|--------------|--|-------------------------|
| ● Phase A | Preliminary Studies | Completed |
| ● Phase B | Feasibility and Concept Definition | Completed |
| ● Phase C1 | Systems Requirement and Preliminary Design | Completed |
| ● Phase C2 | Development and Testing up to Qualification Test Review | Completed |
| ● Phase D1 | Manufacture of the protoflight subsystems up to Acceptance Testing of the Subsystems | Completed |
| ● Phase D2 | Assembly and integration of the subsystems up to Flight Readiness Review plus post-launch and commissioning activities up to System Acceptance | May 1993 to June 1995 |
| ● Phase E | Operations | April 1995 to June 2000 |

Summary of Costs:

| (thousands of dollars) | Currently Estimated Total Cost | Forecast Expenditures to March 31 1995 | Estimates 1995-96 | Future Years' Requirements |
|------------------------|--------------------------------|--|-------------------|----------------------------|
| RADARSAT I | 593 398 | 510 528 | 34 366 | 48 504 |

Achievements: Effective Project Approval was obtained in March 1991. The Preliminary Design Review was held in July, 1991 marking the end of the C1 Phase. A contract for the Phase C2/D1 was awarded to the prime contractor in July 1991 and an amendment to this contract to cover all activities required to be undertaken by the prime contractor until the end of Phase D2 is now in place. During fiscal year 1993/94, all the RADARSAT hardware Critical Design Reviews were completed as well as the Mission Control System Design Review. In 1994-95, the manufacturing, assembly, integration and testing of all the major subsystems took place. Contract awards were made for all the significant ground segment subsystems. During 1995-

96, the full Space and Ground System will be qualified. The satellite will be launched in August 1995 and the mission operations will start thereafter.

4. Transfer Payments

Grants and contributions make up 13% of the 1995-96 Main Estimates of the Agency. Figure 19 presents a summary of all grants and contributions expenditures:

Figure 19: Details of Grants and Contributions

| (dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--|----------------------|---------------------|-------------------|
| Grants | | | |
| International Space University | 185 000 | 100 000 | 100 000 |
| Grants for the Promotion of the Canadian Space Program and the Commercial Exploitation of Space Technology | 80 000 | 90 000 | 44 850 |
| Grants for Space Research Partnerships | 350 000 | 150 000 | - |
| Grants for Scholarships for space-related research | 125 000 | 50 000 | - |
| Grants for postdoctoral Fellowships | 75 000 | - | - |
| Grants for the Youth Awareness Program | 35 000 | 40 000 | - |
| Awards and Recognition Program | 100 000 | - | - |
| Grant to Ryerson Polytechnical University | 150 000 | 300 000 | - |
| Total Grants | 1 100 000 | 730 000 | 144 850 |
| Contributions | | | |
| Contribution to the general budget of the European Space Agency (ESA) | 8 001 000 | 8 002 819 | 7 394 061 |
| Contribution to the Earth Observation Preparatory Program of ESA (EOPP) | 1 386 000 | 1 088 285 | 996 207 |
| Contribution to the European Remote Sensing Satellite Program I of ESA (ERS-01) | 3 326 000 | 3 773 758 | 3 739 768 |
| Contribution to the European Remote Sensing Satellite Program II of ESA (ERS-02) | 4 307 000 | 3 526 033 | 2 770 974 |
| Contribution to the Payload and Spacecraft Development and Experimentation Program of ESA (PSDE) | 530 000 | 2 759 545 | 3 227 281 |
| Contribution to the Olympus Program of ESA | --- | - | 598 015 |
| Contribution to the Hermes Development Program of ESA | --- | 71 697 | 1 293 297 |
| Contribution to the Advanced Systems and Technology Program of ESA (ASTP) | 483 000 | 683 952 | 875 690 |
| Contribution to Data Relay and Technology Mission Program of ESA (DRTM) | 1 457 000 | 1 713 140 | 1 690 265 |
| Contribution to the Preparatory Program of the First Polar Orbit Earth Observation Mission Program of ESA (POEM/ENVISAT) | 8 003 000 | 6 059 511 | 4 330 442 |
| Contribution to the Advanced Research in the Telecommunications Systems Program of ESA (ARTES) | 8 315 000 | 3 445 766 | - |
| Contribution to the European Manned Space Program of ESA (MSTP) | 749 000 | 937 494 | - |
| Contributions for the Promotion of the Canadian Space Program and the Commercial Exploitation of Space Technology | 270 000 | 695 000 | 35 000 |
| Contribution for the Youth Awareness Program | 25 000 | 30 000 | - |
| Total Contributions | 36 852 000 | 32 787 000 | 26 951 000 |
| Total Transfer Payments | 37 952 000 | 33 517 000 | 27 095 850 |

5. Revenue

Revenue Credited to the Vote: The Canadian Space Agency will receive revenue in 1994-95 related to the RADARSAT Major Crown Project. This revenue consists of payments from some provinces related to the satellite's construction.

Revenue Credited to the Consolidated Revenue Fund: The David Florida Laboratory (DFL) functions on a fee for service basis. Fees are set to recover from users some of the costs for using the facility. This revenue is credited directly to the Consolidated Revenue Fund and is not available for use by the Agency.

Figure 20 provides a listing of revenue generated by the Agency.

Figure 20: Revenue by Class

| (thousands of dollars) | Estimates 1995-96 | Forecast 1994-95 | Actual 1993-94 |
|--|----------------------|---------------------|-------------------|
| Revenue credited to the Vote RADARSAT | 9 300 | 6 000 | 6 000 |
| | 9 300 | 6 000 | 6 000 |
| Revenue credited to the Consolidated Revenue Fund | | | |
| David Florida Laboratory Fees | 1 016 | 1 136 | 901 |
| Other | 23 | 18 | 7 |
| | 1 039 | 1 154 | 908 |
| | 10 339 | 7 154 | 6 908 |

6. Net Cost of Program

The Estimates of the Agency include only expenditures to be charged to its voted and statutory authorities. Other cost items, as well as revenue, need to be taken into account to arrive at the net cost of the Program. Details are provided in Figure 21.

Figure 21: Total Estimated Net Cost of the Program for 1995-96

| (thousands of dollars) | Main Estimates 1994-95 | Add* Other Costs | Total Program Cost | Less** Revenue | Estimated Net Program Cost | |
|---------------------------|------------------------------|------------------------|--------------------------|-------------------|----------------------------|---------|
| | | | | | 1995-96 | 1994-95 |
| | 311 158 | 1 799 | 312 957 | 10 339 | 302 618 | 316 221 |

* Other costs of \$1,799 consist of: (\$000)

- accommodation received without charge from PWC 456
- cheque issue services received without charge from SSC 28
- employee benefits covering the employer's share of insurance premiums and costs paid by the Treasury Board Secretariat 1 315

** Revenues of \$10,339 consist of:

- revenues credited to the Vote 9 300
- revenues credited directly to the Consolidated Revenue Fund 1 039

7. Main Estimates Crosswalk

The Agency has changed from one main activity to five. The following figures illustrate the changes for financial and FTE data.

Figure 22: 1995-96 Main Estimates Crosswalk

| (Thousands of dollars) New Structure | | | | | | |
|--------------------------------------|--|--|--|---------------------------|----------------|---------|
| Previous structure | Coordination of the Canadian Space Program | Development of Space and Ground Infrastructure | Operation of Space and Ground Infrastructure | Research and Applications | Administration | Total |
| Canadian Space Agency | 6 768 | 150 972 | 40 759 | 88 654 | 14 705 | 301 858 |
| Total | 6 768 | 150 972 | 40 759 | 88 654 | 14 705 | 301 858 |

Figure 23: 1995-96 Main Estimates Crosswalk (FTEs)

| (FTEs) New Structure | | | | | | |
|-----------------------|--|--|--|---------------------------|----------------|-------|
| Previous structure | Coordination of the Canadian Space Program | Development of Space and Ground Infrastructure | Operation of Space and Ground Infrastructure | Research and Applications | Administration | Total |
| Canadian Space Agency | 32 | 84 | 70 | 99 | 66 | 351 |
| Total | 32 | 84 | 70 | 99 | 66 | 351 |

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7. Intégration dans le Budget des dépenses principal

L'Agence est passée d'une à cinq activités principales. Les tableaux suivants illustrent les changements pour les données financières et les ETP.

Figure 22 : Intégration dans le Budget principal des dépenses de 1995-1996

| (Milliers de dollars) Nouvelle structure | | | | | |
|--|---------|---|---|--------------------------|----------------------|
| Agence spatiale canadienne | Total | Développement des infrastructures spatiales | Exploitation et Recherche des infrastructures spatiales | Applications et services | Administration Total |
| | | | | | |
| Agence spatiale canadienne | 6,768 | 150,972 | 40,759 | 88,654 | 14,705 |
| Total | 6,768 | 150,972 | 40,759 | 88,654 | 14,705 |
| 301,858 | 301,858 | | | | |

Figure 23 : Intégration dans le Budget des dépenses principal de 1995-1996 (ETP)

| (ETP) Nouvelle structure | | | | | |
|----------------------------|-------|--------------------------------------|---|---|----------------------|
| Agence spatiale canadienne | Total | Coordination des programmes spatiaux | Développement des infrastructures spatiales | Exploitation et Recherche des infrastructures spatiales | Administration Total |
| | | | | | |
| Agence spatiale canadienne | 32 | 84 | 70 | 99 | 66 |
| Total | 32 | 84 | 70 | 99 | 66 |
| 351 | 351 | | | | |

6. Coût net du programme

Le Budget des dépenses de l'Agence n'inclut que les dépenses à imputer aux crédits votés. La figure 21 présente une ventilation des autres éléments de coûts, ainsi que des recettes dont il faut tenir compte dans le calcul du coût net du programme.

Figure 21 : Coût estimatif net total du programme pour 1995-1996

| (en milliers de dollars) | Budget principal | Ajour* | Autres coûts | Coût total du programme | Moins** | Coût net estimé du programme |
|--------------------------|------------------|--------|--------------|-------------------------|---------|------------------------------|
| 1994-1995 | 311,158 | 1,799 | 312,957 | 10,339 | 302,618 | 316,221 |
| 1995 - 1996 | | | | | | |
| 1994 - 1995 | | | | | | |

* Les autres coûts (1 799 \$) comprennent :

- logement reçu gratuitement de Travaux publics, SGC 456
- services d'émission de chèques obtenus gratuitement de Travaux publics, SGC 28
- avantages sociaux couvrant la part des primes d'assurance de l'employeur et coûts payés par le Secréariat du Conseil du Trésor 1,315

** Les recettes (10 339 \$) comprennent :

- recettes à valoir sur le crédit 9,300
- recettes portées directement au crédit du Trésor 1,039

5. Recettes

Recettes à valoir sur le crédit : En 1994-1995, l'Agence spatiale canadienne recevra des recettes liées au grand projet de l'État RADARSAT. Ces recettes représentent des montants versés par certaines provinces et liés à la construction du satellite.

Recettes portées au crédit du Trésor : Le Laboratoire David Florida perçoit des honoraires de service dans le but de récupérer une partie des coûts d'utilisation des installations. Ces recettes sont versées directement au Trésor et ne sont pas mises à la disposition de l'Agence.

La figure 20 présente la liste des recettes produites par l'Agence.

Figure 20 : Recettes par catégorie

| (en milliers de dollars) | | Budget des dépenses | 1995-1996 |
|--------------------------|-----------|---------------------|-----------|
| Réel | 1993-1994 | Prévu | 1994-1995 |

| | | | |
|---|-------|--------|-------|
| Recettes à valoir sur le crédit | | | |
| RADARSAT | | | |
| 9,300 | 6,000 | 9,300 | 6,000 |
| Recettes portées au crédit du Trésor | | | |
| Honoraires du Laboratoire David Florida | | | |
| 1,016 | 1,136 | 1,016 | 1,136 |
| Autres | | | |
| 23 | 18 | 23 | 18 |
| 901 | 7 | 901 | 7 |
| 1,039 | 1,154 | 1,039 | 1,154 |
| 908 | 908 | 10,339 | 6,908 |

4. Paiements de transfert

Les subventions et contributions représentent 13 p. 100 du Budget des dépenses principal de 1995-1996 de l'Agence. La figure 19 présente un sommaire de toutes les dépenses associées aux subventions et contributions :

Figure 19 : Ventilation des subventions et contributions

| (dollars) | | | |
|---------------------|------------|------------|--|
| Subventions | | | |
| Budget des dépenses | Prévu | Réel | |
| 1995-1996 | 1994-1995 | 1993-1994 | |
| 185,000 | 100,000 | 100,000 | Université internationale de l'espace |
| 80,000 | 90,000 | 44,850 | Subventions pour la promotion du Programme spatial canadien et l'exploitation commerciale |
| 350,000 | 150,000 | - | Subventions pour les participants en recherche spatiale |
| 125,000 | 50,000 | - | Subventions pour les bourses d'études postdoctorales |
| 75,000 | - | - | Subventions dans le cadre du Programme de sensibilisation des jeunes à l'espace |
| 35,000 | 40,000 | - | Programme activités de reconnaissance et attribution de prix |
| 150,000 | 300,000 | - | Subventions à l'université polytechnique Ryerson |
| 1,100,000 | 730,000 | 144,850 | Total des subventions |
| Contributions | | | |
| 8,001,000 | 8,002,819 | 7,394,061 | Contribution au budget général de l'Agence spatiale européenne (ASE) |
| 1,386,000 | 1,088,285 | 996,207 | Contribution au Programme préparatoire d'observation de la Terre de l'ASE (EOPF) |
| 3,326,000 | 3,773,758 | 3,739,768 | Contribution au Programme européen du satellite de télétection de l'ASE - I (ERS-1) |
| 4,307,000 | 3,526,033 | 2,770,974 | Contribution au Programme de développement et d'expérimentation de charges utiles et de véhicules spatiaux de l'ASE (PSDE) |
| 530,000 | 2,759,545 | 3,227,281 | Contribution au Programme de développement des systèmes de l'ASE |
| 483,000 | 683,952 | 875,690 | Contribution au Programme de mission technologique et des technologies de pointe de l'ASE (ASTP) |
| 1,457,000 | 1,713,140 | 1,690,265 | Contribution au Programme de la Terre sur mission d'observation de la Terre sur orbite polaire de l'ASE (POEM/ENVISAT) |
| 8,003,000 | 6,059,511 | 4,330,442 | Contribution au Programme de recherche de pointe sur les systèmes de télécommunications de l'ASE (ARTES) |
| 8,315,000 | 3,445,766 | - | Contribution au Programme européen de moyens de transport spatial habités de l'ASE (MSTP) |
| 749,000 | 937,494 | - | Contribution pour la promotion du Programme spatial canadien et l'exploitation commerciale de la technologie spatiale |
| 270,000 | 695,000 | 35,000 | Contribution au Programme de sensibilisation aux activités spatiales pour les jeunes |
| 25,000 | 30,000 | - | |
| 36,852,000 | 32,787,000 | 26,951,000 | Total des contributions |
| 37,952,000 | 33,517,000 | 27,095,850 | Total des paiements de transfert |

doit entreprendre le maître d'oeuvre jusqu'à la fin de la phase D2. Pendant l'exercice 1993-1994, tous les examens critiques de conception du matériel de RADARSAT ont été achevés ainsi que l'examen de conception du Système de contrôle de mission. En 1994-1995, on a procédé à la fabrication, à l'assemblage, à l'intégration et aux tests de tous les principaux sous-systèmes. Des marchés ont été attribués pour tous les sous-systèmes importants du secteur sol. En 1995-1996, tout le système spatial et terrestre aura subi les tests de qualification. Le satellite sera lancé en août 1995 et la mission commencera ensuite.

Ministères directeurs et participants :

- autorité directrice : Agence spatiale canadienne
- ministère de service : Travaux publics et Services gouvernementaux Canada
- tierce partie : Ressources naturelles Canada

Principaux jalons :

| Phase | Description | Date |
|-----------|--|------------------------|
| ●Phase A | Etudes préliminaires | Terminé |
| ●Phase B | Faisabilité et définition du principe | Terminé |
| ●Phase C1 | Exigences liées aux systèmes et conception préliminaire | Terminé |
| ●Phase C2 | Développement et essai jusqu'à la revue des essais de qualification | Terminé |
| ●Phase D1 | Fabrication des sous-systèmes du prototype de vol jusqu'à l'essai de réception des sous-systèmes | Terminé |
| ●Phase D2 | Assemblage et intégration des sous-systèmes jusqu'à la revue de l'aptitude au vol plus activités d'après-lancement et de mise en service jusqu'à la réception des systèmes | Mai 1993 à juin 1995 |
| ●Phase E | Exploitation | Avril 1995 à juin 2000 |

Résumé des coûts

| (en milliers de dollars) | Coût total | Dépenses prévues au 31 mars 1995 | Budget des dépenses 1995-1996 | Besoins des années à venir |
|--------------------------|------------|----------------------------------|-------------------------------|----------------------------|
| RADARSAT I | 593,398 | 510,528 | 34,366 | 48,504 |

Réalisations : L'approbation définitive du projet a été obtenue en mars 1991. La revue de définition préliminaire a eu lieu en juillet 1991, marquant la fin de la phase C1. Un marché pour la phase C2/D1 a été attribué au maître d'oeuvre en juillet 1991 et l'on s'est entendu sur une modification à ce marché qui porte sur toutes les activités que

(SEM) (nouvelle génération du *Canadarm*), et la planification et la conception de l'exploitation du système par le Canada sont terminées.

Le programme TSAR a amorcé un nouveau programme de collaboration avec l'industrie (PRECARN) et mis en place trois nouveaux programmes pour appuyer l'acquisition de compétences et de nouvelles technologies dans les petites et moyennes entreprises, dans le domaine de la robotique et de l'automatisation.

b. RADARSAT I

Aperçu : RADARSAT I est un projet canadien auquel participent les États-Unis, plusieurs provinces et le secteur privé. Ce satellite perfectionné de télédétection, dont le lancement est prévu pour 1995, demeurera opérationnel pendant une durée approximative de cinq ans. Il sera doté d'un radar à synthèse d'ouverture, instrument à hyperfréquences puissant, capable d'émettre et de recevoir des signaux permettant de « voir » à travers les nuages et dans l'obscurité et d'obtenir des images précises de la Terre. Le satellite couvrira la majeure partie du Canada toutes les 72 heures et l'Arctique toutes les 24 heures. RADARSAT I permettra de surveiller et de répertorier les ressources renouvelables à l'intention des secteurs agricoles et forestiers. Il fournira des données essentielles qui permettront de mieux gérer nos ressources, de surveiller les océans, le mouvement des glaces et l'environnement, ainsi que d'observer l'Arctique et les activités au large. RADARSAT I aidera également les secteurs des pêches, de la navigation, de l'exploration pétrolière, des forages en mer et de la recherche océanique. Le développement et l'exploitation de RADARSAT I devraient permettre d'engendrer l'équivalent de 10 000 années-personnes au Canada et d'assurer des retombées de plus d'un milliard de dollars en avantages pour les secteurs public et privé du pays. De plus et exclusion faite d'une contribution directe du Québec de 27 millions de dollars au maître d'œuvre, un revenu total de 93,4 millions de dollars devrait découler du développement et des opérations de RADARSAT I. Ce montant inclus 53 millions de dollars en redevances sur la vente à l'échelle mondiale des données de RADARSAT I, 10 millions de dollars qui proviendront de RADARSAT International pour de l'équipement et 30,4 millions de dollars qui proviendront d'autres gouvernements provinciaux que le Québec pour des travaux reliés à la construction du satellite.

station spatiale pour la période de 1984-1985 à 2003-2004, était de 1,2 milliard de dollars.

Ministères directeurs et participants :

- autorité directrice : Agence spatiale canadienne
- ministère de services : Travaux publics et Services gouvernementaux Canada

Principaux jalons :

| Phase | Description | Date |
|------------|--|----------------|
| ● Phase A | Études préliminaires | milieu de 1985 |
| ● Phase B | Définition du projet | milieu de 1987 |
| ● Phase C | Conception préliminaire et détaillée | avril 1993 |
| ● Phase D1 | Fabrication et essai | mars 1997 |
| ● Phase D2 | Exploitation transitoire | milieu de 2002 |
| ● Phase E | Exploitation pleinement opérationnelle | 2002 + |

Résumé des coûts :

| (en milliers de dollars) | Coût total | Dépenses prévues | Budget des dépenses | Besoins des années futures |
|--------------------------|------------|------------------|---------------------|----------------------------|
| | 1 208 592 | 853 341 | 130 715 | 224 536 |
| Station spatiale | | | | |
| | lement | au 31 mars 1995 | 1995-1996 | |

Réalisations : La fabrication et l'essai des principaux éléments du SEM ont commencé en mars 1993, à allure réduite afin qu'on puisse évaluer les effets de la restructuration par la NASA du projet de la station spatiale. Le 17 juin 1993, les États-Unis ont décidé de s'en tenir à une station remaniée avec un budget annuel réduit. La version retenue de la station conserve une bonne partie de sa fonctionnalité d'origine, notamment le rôle joué par le Canada dans la construction et l'entretien de la station à l'aide du SEM. Le 15 octobre 1993, les États-Unis ont demandé au Canada d'envisager d'inviter la Fédération de Russie à participer au programme international; la Russie pourrait ainsi faire bénéficier les autres partenaires de ses capacités et de son expérience en fournissant des éléments de base importants à la station spatiale. Le programme canadien poursuivra la fabrication et l'essai d'éléments clés tout en évaluant les répercussions de la participation pleine et entière de la Russie ainsi que les possibilités qu'offre ce nouveau partenaire.

L'Agence spatiale canadienne a négocié avec succès de nouvelles conditions et modalités pour la participation du Canada à la station spatiale. L'Agence, avec l'aide de Travaux publics et de Services gouvernementaux Canada a terminé la première étape d'une négociation en trois volets avec le maître d'ouvrage de façon à réduire les obligations contractuelles et le financement du programme restructuré. La station spatiale en est à la dernière phase de la fabrication du système d'entretien mobile

Addenda sur les grands projets de l'État

Un projet est considéré être un grand projet de l'État lorsque l'on estime que les coûts liés au projet dépasseront 100 millions de dollars et que le Conseil du Trésor considère qu'il représente un risque élevé. Le Conseil du Trésor peut donner des instructions à l'effet que les projets dont le coût total projeté est de moins de 100 millions de dollars mais que l'on considère à risque élevé soient gérés comme un grand projet de l'État. En outre, le Conseil du Trésor se réserve le droit d'exiger que tout projet dépassant le pouvoir d'autorisation de dépenser du Ministre soit géré comme un grand projet de l'État.

Deux des projets du programme d'immobilisations de l'Agence sont des grands projets de l'État. On trouvera ci-dessous un rapport sur chacun d'eux.

a. Station spatiale

Aperçu : En septembre 1988, le Canada a signé avec les gouvernements des États-Unis d'Amérique, des États membres de l'Agence spatiale européenne et du Japon une entente officielle de participation au Programme de la station spatiale. La contribution du Canada porte sur la conception, la construction et l'exploitation du Système d'entretien mobile (SEM), ainsi que sur les opérations et les responsabilités d'utilisation de la station spatiale.

Les objectifs du projet sont les suivants :

- renforcer la capacité du Canada à agir dans l'espace et à l'exploiter, comme suit :
 - assurer la mise sur pied et l'exploitation du SEM en vue de jouer un rôle prédominant dans l'assemblage et l'entretien de la station spatiale;
 - mettre au point et appliquer des technologies stratégiques pour le SEM, particulièrement dans les secteurs de l'automatisation et de la robotique;
 - faciliter la participation de l'industrie, du gouvernement et du milieu universitaire canadiens à l'utilisation de la station spatiale;
 - réaliser, à l'intention des utilisateurs, des expériences de démonstration axées sur les technologies à potentiel commercial.
- Maximiser les avantages sociaux et économiques pour le Canada, comme suit:
 - améliorer la répartition régionale des fonds gouvernementaux destinés aux activités du domaine spatial;
 - assurer la commercialisation des technologies de la station spatiale.

Le SEM comprend le télémanipulateur de la station spatiale, une base mobile, ainsi que des installations de commande et d'appui au sol. Le financement approuvé par le Conseil du Trésor en décembre 1994, à l'égard du Programme canadien de la

Figure 18A: Explication des changements importants des estimations des grands projets d'immobilisations

| (en milliers de dollars) | | | |
|---|------------|------------|-------------------------------|
| De la | Coût total | Coût total | Augmentation/ (Diminution) |
| page | approuvé | précédent | courant |
| 1. Station spatiale | | | |
| Le coût total estimatif a été réduit afin de refléter la participation réduite du Canada au projet de la station spatiale internationale. | | | |
| 51 | 1,345,012 | 1,208,592 | (136,420) |
| 2. RADARSAT I | | | |
| Le coût total estimatif est augmenté en raison de la hausse résultant du passage d'un estimé indicatif vers un estimé substantiel, fondé sur les conséquences de difficultés techniques et d'imprévus affectant l'échéancier. | | | |
| 53 | 466,421 | 593,398 | 126,977 |

La figure 18 qui suit décrit des projets d'immobilisations de construction ou d'acquisition de l'Agence.

Figure 18 : Ventilation des grands projets d'immobilisations

| (en milliers de dollars) | | | | |
|--------------------------|------------------|------------------|----------------------------------|-----------------------------|
| Coût total | Coût total | Coût total | Dépenses prévues au 31 mars 1995 | Budget des dépenses 1995-96 |
| prévu | prévu | prévu | prévu | prévu |
| dé-actuel-lement | dé-actuel-lement | dé-actuel-lement | dé-actuel-lement | dé-actuel-lement |

| | | | | | |
|--------------------------------------|-----------|-----------|---------|---------|---------|
| Agence spatiale canadienne | 1,345,012 | 1,208,592 | 853,341 | 130,715 | 224,536 |
| - Station spatiale (F-AEP/CT) | | | | | |
| - RADARSAT | | | | | |
| - RADARSAT I (F-AEP/CT) ¹ | 466,421 | 593,398 | 510,528 | 34,366 | 48,504 |
| - Suivi de RADARSAT | | | | | |
| - Phase de planification (I/CT) | - | 8,300 | 3,100 | 5,200 | - |
| - Observation de la Terre | | | | | |
| - Programme de soutien | | | | | |
| (I-AD/CT) | | | | | |
| - Centre spatial à Saint-Hubert | - | 88,344 | 1,055 | 10,023 | 77,266 |
| (F-AEP/CT) | | | | | |
| - Construction | 72,200 | 68,200 | 68,200 | - | - |
| - Aménagement de | | | | | |
| laboratoire | 8,300 | 8,300 | 4,936 | 3,364 | - |

| | |
|--|---------|
| Dépenses totales pour les grands projets d'immobilisations approuvés ci-dessus | 183,668 |
| Dépenses totales pour les grands projets d'immobilisations approuvés ci-dessus | 29,177 |
| Dépenses totales prévues pour les autres projets d'immobilisations | 5,115 |
| Total du programme | 217,960 |

(1) Les coûts prévus précédemment et actuellement n'englobent que les dépenses du gouvernement fédéral.

Tous les grands projets d'immobilisations sont décrits avec des renseignements sur le type d'estimation (fondée (F) ou indicative (I)) et le degré d'approbation du Conseil du Trésor, c'est-à-dire déléguée au ministre (AD), approbation provisoire (AP) ou approbation finale (AF). Les définitions suivantes s'appliquent :

Estimation fondée : Estimation suffisamment précise et fiable pour permettre au Conseil du Trésor d'approuver un objectif en ce qui a trait au coût de la phase du projet à l'étude. Elle repose sur des études détaillées des systèmes et des éléments et tient compte de tous les objectifs et les résultats prévus du projet.

Estimation indicative : Il s'agit d'une estimation grossière donnant seulement l'ordre de grandeur du projet, qui n'est pas suffisamment précise pour justifier l'approbation, par le Conseil du Trésor, d'un objectif relatif aux coûts. Elle remplace les estimations de catégories C et D.

Approbation préliminaire de projet (APP) : Autorisation donnée par le Conseil du Trésor d'entreprendre un projet visant à répondre à un besoin opérationnel précis; elle englobe l'approbation des objectifs de la phase de la définition du projet et les dépenses connexes. Les ministères parains font une demande d'APP après avoir examiné la portée totale du projet et en avoir estimé le coût, estimation de niveau indicative, et après avoir établi une estimation fondée du coût de la phase de la définition du projet.

Approbation effective de projet (AEP) : L'AEP est l'approbation, par le Conseil du Trésor, des objectifs (de base), y compris des objectifs relatifs aux coûts, correspondant à la phase de mise en oeuvre du projet d'investissement. Elle comprend aussi l'autorisation des dépenses connexes. Les ministères parains présentent une demande d'AEP lorsque la portée de l'ensemble du projet a été définie et que les coûts sont établis à partir d'une estimation fondée.

Approbation du ministère d'un projet (AD) : L'autorisation du Conseil du Trésor n'est pas requise.

3. Dépenses en capital

Les dépenses en capital représentent 73% du total du Budget des dépenses principal de l'Agence. La figure 17 donne la répartition des dépenses par type d'élément d'actif.

Figure 17 : Répartition des dépenses en capital

| (en milliers de dollars) | | | Budget des dépenses | |
|--|---------|---------|---------------------|-----------|
| | | | 1995-1996 | 1994-1995 |
| | | | Prévu | Réel |
| | | | 1994-1995 | 1994-1995 |
| Plan de logement | | | | |
| Centre spatial à Saint-Hubert | 3,364 | 4,467 | 25,440 | 182 |
| Rénovations au Laboratoire David Florida | 1,000 | 125 | | |
| Équipement | | | | |
| Station spatiale | 130,715 | 141,512 | 172,944 | |
| RADARSAT I | 34,366 | 65,291 | 88,998 | |
| Suivi de Radarsat | 5,200 | 3,100 | - | |
| Phase de planification | 1,122 | 1,372 | 1,396 | |
| Laboratoire David Florida | 29,177 | 29,265 | 22,109 | |
| Sciences spatiales | 10,023 | - | - | |
| Observation de la Terre | 2,993 | 816 | 5,385 | |
| Autres | 213,596 | 241,356 | 290,832 | |
| | 217,960 | 245,948 | 316,454 | |

Partie III du Budget des dépenses à l'appui des besoins en personnel précisés dans le Budget des dépenses.

Note 2 : La colonne «provision actuelle pour le traitement» indique les échelles de traitement par groupe professionnel en vigueur au 1^{er} octobre 1994. La colonne «traitement moyen» indique les coûts salariaux de base estimatifs, y compris la provision pour les conventions collectives, les augmentations annuelles, les promotions et la rémunération au mérite. Il se peut que les comparaisons d'une année à l'autre soient modifiées par les changements qui surviennent au chapitre de la répartition des éléments qui sous-tendent les calculs.

(A) Sont inclus tous les postes du niveau de sous-ministre et tous les postes dotés par le gouverneur en conseil.
(B) Sont inclus tous les postes des niveaux EX-01 à EX-05 y compris.

2. Besoins en personnel

Le personnel de l'Agence spatiale canadienne représente 9 p. 100 des dépenses totales du programme. Les besoins en la matière sont décrits à la figure 16 ci-dessous.

Figure 16 : Ventilation des besoins en personnel

| Provision pour le traitement annuel moyen 1995-1996 | ETP Budget des dépenses 1995-1996 | ETP Prévu 1994-1995 | ETP Réel 1993-1994 | Echelle des traitements actuelle |
|---|-----------------------------------|---------------------|--------------------|----------------------------------|
|---|-----------------------------------|---------------------|--------------------|----------------------------------|

| | | | | | |
|---|-----|-----|-----|------------------|--------|
| Nominations par décret (A) | 2 | 2 | 2 | 45,600 - 170,500 | - |
| Astronautes | 8 | 8 | 8 | 52,600 - 115,500 | 89,010 |
| Direction (B) | 27 | 23 | 24 | 63,300 - 128,900 | 89,709 |
| Catégorie scientifique et professionnelle | | | | | |
| Economie, sociologie et statistique | 3 | 3 | - | 20,600 - 87,241 | 59,696 |
| Éducation | - | 1 | 2 | 19,270 - 74,268 | - |
| Génie et arpentage | 146 | 144 | 138 | 29,272 - 80,521 | 71,080 |
| Drift | 1 | 2 | 1 | 29,870 - 128,900 | - |
| Bibliothéconomie | 1 | 2 | 2 | 26,132 - 61,951 | - |
| Sciences physiques | 7 | 6 | 2 | 23,056 - 79,045 | 54,155 |
| Recherche scientifique | 19 | 14 | 14 | 37,036 - 92,942 | 73,002 |
| Administration et service extérieur | | | | | |
| Services administratifs | 21 | 24 | 24 | 17,994 - 75,002 | 42,942 |
| Gestion des services | 9 | 9 | 9 | 24,060 - 78,759 | 53,511 |
| Informations | 8 | 9 | 7 | 15,981 - 71,883 | 57,777 |
| Gestion financière | 7 | 9 | 10 | 17,849 - 67,814 | 48,890 |
| Organisation et méthodes | 1 | - | - | 17,635 - 72,700 | - |
| Gestion du personnel | 5 | 5 | 5 | 16,882 - 69,291 | 50,860 |
| Administration des programmes | - | 1 | 2 | 17,994 - 75,002 | - |
| Achats et fournitures | 4 | 4 | 4 | 16,781 - 72,700 | 46,229 |
| Commerce | 6 | 5 | 7 | 19,263 - 79,497 | 65,872 |
| Technique | 7 | 6 | 5 | 21,358 - 68,973 | 50,200 |
| Électronique et | 17 | 16 | 17 | 18,457 - 66,859 | 49,293 |
| Soutien technique et scientifique | 1 | 1 | 1 | 16,608 - 75,927 | - |
| Soutien des sciences sociales | 26 | 40 | 45 | 16,999 - 41,724 | 28,845 |
| Secrétariat, sténographie et dactylographie | 24 | 28 | 25 | 16,847 - 41,991 | 30,375 |
| Services généraux | 1 | 2 | 1 | 17,489 - 53,544 | - |
| Catégorie des opérations | 351 | 364 | 355 | | |

Note 1 : L'expression «équivalent temps plein» désigne la mesure de l'utilisation des ressources humaines fondée sur les niveaux moyens d'emploi. L'ETP indique le nombre d'heures de travail fournies par l'employé chaque semaine à l'aide du coefficient des heures de travail désignées par les heures de travail régulières. Les ETP ne sont pas assujettis au contrôle du Conseil du Trésor, mais il en est fait état dans la

Les dépenses en capital secondaires correspondent au montant qui reste après que le montant des dépenses en capital a été décidé. D'après les principes qui sous-tendent le budget de fonctionnement, ces ressources sont censées être interchangeables avec les dépenses touchant le personnel et celles qui concernent les biens et services.

Les dépenses en capital contrôlées doivent contenir les dépenses budgétaires associées aux éléments suivants : acquisitions de terrains, de constructions et d'ouvrages de génie civil; acquisition ou création d'autres éléments d'actif considérés indispensables à l'exécution du programme et transformations, modifications ou renouvelons d'envergure des éléments d'actif, qui en prolongent la durée de vie utile ou en changent les caractéristiques de rendement.

Section III
Renseignements supplémentaires

A. Profil des ressources du programme
1. Besoins financiers par article

Les besoins financiers de l'Agence spatiale canadienne par article son présentés à la figure 15.

Figure 15 : Ventilation des besoins financiers par article

| (en milliers de dollars) | Budget des dépenses 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 |
|--|----------------------------------|--------------------|-------------------|
| Personnel | 22,869 | 21,631 | 21,651 |
| Traitements et salaires | | | |
| Contributions aux régimes | | | |
| d'avantages sociaux des employés | 2,974 | 2,995 | 3,048 |
| | 25,843 | 24,626 | 24,699 |
| Biens et services | 5,795 | 5,560 | 7,061 |
| Transport et communications | 745 | 899 | 719 |
| Information | 36,416 | 79,545 | 67,333 |
| Services professionnels et spéciaux | 442 | 1,264 | 959 |
| Location | 2,209 | 843 | 2,821 |
| Achat de services de réparation et d'entretien | 5,475 | 3,135 | 4,600 |
| Services publics, fournitures et approvisionnement | 771 | 389 | 323 |
| Autres | 51,853 | 91,635 | 83,816 |
| Dépenses en capital | 1,753 | 1,839 | 4,525 |
| Dépenses en capital secondaires | 193,757 | 176,552 | 243,794 |
| | 195,510 | 178,391 | 248,319 |
| Paiements de transfert | 1,100 | 730 | 145 |
| Subventions | 36,852 | 32,787 | 26,951 |
| Contributions | 37,952 | 33,517 | 27,096 |
| Total des dépenses | 311,158 | 328,169 | 383,930 |
| Moins : recettes à valoir sur le crédit | 9,300 | 6,000 | 6,000 |
| Total de l'Agence | 301,858 | 322,169 | 377,930 |

Ressources humaines : La Direction des ressources humaines planifie, élabore et met en oeuvre des politiques solides et progressistes de même que des programmes nécessaires pour trouver, recruter, perfectionner, utiliser au meilleur escient et conserver du personnel scientifique, technique et de soutien de haut calibre. Ses activités portent surtout sur la classification, la dotation et de soutien de haut calibre. les relations de travail, la formation et le perfectionnement, la planification des ressources humaines et les langues officielles.

Gestion de l'information : La Direction de la gestion de l'information fournit des systèmes intégrés efficaces et efficaces à l'appui des opérations, de la recherche, de l'administration et de la gestion. Elle planifie, élabore et met en oeuvre des programmes dans les domaines des technologies d'information, de la gestion des fonds d'information et des services de bibliothèque et coordonne les demandes d'accès à l'information et la protection des renseignements personnels.

Administration : La Direction de l'administration supporte les programmes de l'Agence en offrant des services efficaces et efficaces en fonction de la technologie disponible et en tenant compte des objectifs à atteindre dans les domaines de la santé et sécurité, la gestion et l'entretien des installations, les télécommunications et la flotte automobile.

Administration des marchés : La Division de l'administration des marchés fournit des services de contrats et d'achats pour divers groupes de l'ASC. Elle négocie et octroie des marchés de biens et services et conseille la gestion sur les politiques, les procédures, les règlements et directives concernant les marchés. Elle est responsable pour d'autres fonctions de la gestion du matériel, telles le contrôle de l'inventaire, l'expédition et la réception des marchandises; l'entreposage et les douanes et accises.

Vérification et évaluation : La Direction de la vérification et de l'évaluation fournit aux cadres de l'Agence la possibilité d'exercer indépendamment des vérifications conformes aux politiques de l'Agence et de l'organisme central, de répondre aux priorités de l'Agence et d'améliorer l'efficacité, l'efficience et l'économie des activités. Elle apporte un appui essentiel à la formulation des politiques et des programmes, de même qu'à la répartition des ressources et contribue à l'exécution d'évaluations de ces programmes et activités.

Figure 14 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|---------------------------|--------|------------------|----------|
| 1993-1994 | | | |
| | Réel | Budget principal | Écart |
| Services juridiques | 209 | 265 | (56) |
| Services intégrés | 40,795 | 55,071 | (14,276) |
| Ressources humaines (ETP) | 41,004 | 55,336 | (14,332) |
| | 79 | 77 | 2 |

Résultats et justification des ressources

Deux indicateurs permettent de mesurer le rendement de l'activité principale de l'Administration : l'efficacité et l'efficience des systèmes de contrôle et de surveillance par le biais des vérifications internes et la satisfaction de la clientèle. D'autres résultats de l'activité « Administration » figurent ci-dessous pour ses différents éléments.

1. Services juridiques

Conformément à la *Loi sur le ministère de la Justice*, la Direction des services juridiques fournit des avis et conseils juridiques aux divers secteurs de l'Agence et veille au respect de la loi dans l'administration des affaires publiques.

2. Services intégrés

Cette sous-activité comprend six volets : finances, ressources humaines, gestion de l'information, administration, administration des marchés et vérification et évaluation.

Finances : La Direction des finances élabore, dirige et coordonne les politiques, les méthodes, les systèmes et les contrôles financiers de l'Agence. Elle veille au respect des exigences en matière d'acquisition, de contrôle et de dépense des fonds, des budgets et de l'actif financier; elle coordonne et prépare le plan opérationnel (pluriannuel, de même que le budget des dépenses; elle tient à jour des registres en finances et en gestion; elle conçoit et produit des rapports financiers intégrés sur toutes les activités de l'Agence.

personnelles par satellite, à la fois comme fournisseurs de sous-systèmes à divers consortiums internationaux qui exploitent des constellations de satellites et comme fournisseurs de services aux Canadiens. Au moins six grands systèmes internationaux sont actuellement proposés et l'investissement prévu dans les installations au cours des dix prochaines années se situe entre 10 et 20 milliards de dollars.

Un budget total de 25,6 millions de dollars a été affecté à ce programme. Pour maximiser la probabilité de réussite commerciale, l'industrie sera invitée à présenter des propositions de partage des coûts grâce auxquelles on pourra satisfaire à la demande du marché en matière de technologie et de mise au point d'applications.

Les principaux indicateurs de réussite seront le succès commercial éventuel des initiatives proposées, et même que la prestation de services de communications personnelles et mobiles assurés par satellite dans les régions canadiennes que les systèmes terrestres existants ou prévus ne desserviront pas.

E. Administration

Objectif

Jouer le rôle de chef de file et appuyer les gestionnaires de l'Agence dans la prestation des programmes qui permettent à celle-ci de remplir son mandat et de s'acquitter de ses responsabilités.

Description

L'activité principale de l'Administration fournit des services de soutien dans les domaines suivants : services juridiques, finances, ressources humaines, gestion de l'information, administration, administration des marchés et entretien du Centre spatial à Saint-Hubert, Québec.

Résumés des ressources

L'activité de l'Administration représente 5 p. 100 des dépenses totales du Programme de l'Agence spatiale canadienne, en 1995-1996, et 19 p. 100 de ses ressources humaines totales.

Figure 13 : Résumé des ressources de l'activité

| (en milliers de dollars) | | | |
|--|-----------------|----------------|--------|
| Budget principal 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 | |
| Services juridiques | 262 | 266 | 209 |
| Services intégrés | 14,443 | 18,807 | 40,795 |
| 14,705 | 19,073 | 41,004 | |
| 66 | 73 | 79 | |
| Ressources humaines (ETP) | | | |
| Les coûts du personnel représentent 25 % des dépenses totales de l'activité. | | | |

technologies spatiales, d'obtenir des contrats de valeur appréciable, de conclure des associations avec des firmes européennes, de s'implanter sur le marché européen et d'obtenir d'autres contrats de nature purement commerciale. En 1994-1995, son 300^e marché industriel depuis que le Canada a signé la première entente de coopération, il y a 15 ans.

Les entreprises canadiennes ont considérablement tiré profit des programmes de l'Agence spatiale européenne. Ainsi, à la suite d'un marché initial de 27 millions de dollars, la firme MDA, du secteur privé, a pu obtenir 144 millions de dollars en contrats connexes directs à l'échelle internationale et 213 millions de dollars en contrats additionnels, par suite de son savoir-faire et des techniques mises au point dans le cadre du contrat initial. Grâce aux marchés de l'Agence spatiale européenne, ComDev a obtenu plus de 150 millions de dollars de marchés dans plusieurs projets importants réalisés à l'échelle internationale, et a fourni de la technologie pour plus de 150 satellites au cours des 15 dernières années. L'entreprise prévoit des ventes de 300 millions de dollars au cours des cinq prochaines années.

En 1995-1996, le Programme de la technologie spatiale :

- accordera les premiers marchés dans le cadre du nouveau Programme de développement de technologies spatiales stratégiques;
- intensifiera la participation du Canada aux programmes de télécommunications et d'observation de la Terre par satellite de l'Agence spatiale européenne;
- poursuivra son programme équilibré de recherches internes et d'impartition de travaux de recherches externes.

3. Télécommunications par satellite (Service mobile international)

La sous-activité des communications par satellites (service mobile international) est un nouveau programme. Les principaux exécutants opérationnels de la sous-activité sont la mise au point dans l'industrie de nouvelles technologies et de nouveaux services dans le domaine nouveau et en évolution rapide des télécommunications personnelles et mobiles par satellite.

Les télécommunications par satellite constituent le secteur le plus avancé des applications spatiales, celui qui offre le potentiel le plus considérable de rendement économique immédiat. Ce secteur constitue l'une des principales forces de l'industrie spatiale canadienne. Cette sous-activité fera en sorte que les Canadiens continueront à bénéficier des nombreux nouveaux services que les technologies spatiales de pointe rendent maintenant possibles et permettra à l'industrie canadienne de conserver sa part du marché international en voie d'expansion pour ces nouveaux produits et services.

Le Programme du service mobile international vise à aider à positionner l'industrie canadienne sur le marché à croissance rapide des télécommunications mobiles et

Les effets attendus du Programme sont les résultats de la recherche appliquée, les retombées dans les secteurs autres que spatiaux et le personnel hautement qualifié. Pour mesurer l'efficacité, le personnel du Programme a recours à trois indicateurs: la productivité scientifique mesurée par le nombre de rapports, de conférences, de brevets et la gestion des marchés de nature scientifique; l'engagement et la satisfaction de la clientèle du Programme de la technologie spatiale; et l'ampleur du cofinancement et des partenariats avec les intervenants industriels et ministériels. Il faut compter beaucoup de temps avant que les activités de recherche-développement ne se traduisent dans la réalité spatiale et c'est la raison pour laquelle les évaluations qualitatives de l'efficacité ne sont possibles que dans de rares cas.

En 1993-1994, le personnel du Programme de la technologie spatiale a présenté quatre demandes de brevet, 16 publications dans des revues, 40 documents en vue de conférences et 20 rapports internes. Il a également agi en qualité d'expert technique pour quelque 64 rapports externes de sous-traitants. Cette production représente une augmentation de 30 p. 100 par rapport à 1992-1993 en ce qui concerne les publications scientifiques et de plus de 50 p. 100 en ce qui concerne les activités de gestion de marchés scientifiques.

En 1994-1995, le programme a attribué plus de 100 marchés d'une valeur de 7,5 millions de dollars dans tous les secteurs prioritaires du Programme spatial, et davantage diversifié les domaines et les partenaires. Plus de 40 p. 100 des marchés comportaient une forme ou une autre de financement mixte avec d'autres ministères fédéraux ou provinciaux, ou des contributions en nature, provenant d'entreprises.

Les principaux avantages des investissements consentis en développement de la technologie spatiale se répartissent en trois catégories :

- le soutien direct des missions axées sur les applications, avec les avantages qui en découlent pour les utilisateurs scientifiques, techniques ou industriels;
- les avantages industriels pour les entreprises spatiales canadiennes participant à qui on offre la possibilité de fournir des composants, des systèmes et des services qui répondront aux besoins du Canada en matière spatiale et de conquérir des marchés d'exportation;
- de meilleures capacités techniques pour toute l'industrie canadienne de haute technologie, grâce à la diffusion de la technologie spatiale dans des applications autres que spatiales.

En 1993-1994 et en 1994-1995, le personnel du Programme a supervisé une gamme de réalisations techniques suivantes dans le cadre de ses activités internes et externes : un capteur de force des films (laisses de satellites), un instrument servant à mesurer les très petites forces des films entre les satellites; une technique laser à balayage par faisceau laser; des réseaux de détecteurs à infrarouge à large bande; et un radar à synthèse d'ouverture à double fréquence.

Le Canada participe aux activités de l'Agence spatiale européenne depuis 1979, donnant ainsi aux entreprises canadiennes l'occasion de contribuer à l'avancement des

Les principaux extrants du Programme et des opérations de la sous-activité sont les partenariats avec l'industrie visant la conception de meilleurs composants électroniques, des constructions légères résistant aux écarts de température, des systèmes de commande précis, de même que des composants optiques à haute résolution; les marchés conclus avec l'industrie dans les principaux secteurs du Programme spatial; et la poursuite des activités menées en collaboration avec l'Agence spatiale européenne.

2. Technologie spatiale

- achèvera les préparatifs de lancement de l'installation de recherche aquatique en vue des vols à bord de la navette de la NASA en 1996, en 1997 et en 1998.
 - amorcera les missions de satellites scientifiques effectuées en collaboration avec la NASA;
 - achèvera le spectrographe optique pour le satellite suédois *Odin*;
 - lancera l'imagueur auroral dans l'ultraviolet à bord du satellite russe *Interbal*;
 - lancera deux projets de fusées-sondes, dans le cadre d'un programme de collaboration internationale avec la National Aeronautics and Space Administration;
- En 1995-1996, le Programme des sciences spatiales :

Pendant cette période, le programme a joué un rôle clé en matière de soutien de nouvelles initiatives au Canada atlantique. Ainsi, ComDev Atlantic a ouvert ses portes, l'université du Nouveau-Brunswick a créé une chaire industrielle en sciences spatiales et des ententes ont été signées avec l'Agence de promotion économique du Canada atlantique et les provinces maritimes, notamment une nouvelle entente tripartite de coopération.

Le prestige et la reconnaissance dont bénéficie le Programme se manifestent dans les propositions canadiennes acceptées dans plusieurs missions internationales: la *Neurobal* de la National Aeronautics and Space Administration, le satellite suédois *Odin*, la mission du satellite japonais *Planet B* relativement à l'analyseur de plasma thermique, au four à sustentation acoustique, adaptation pour l'espace du sonar à réaction dynamique (DRUMS) pour les fours de la station spatiale internationale et le support d'isolation en microgravité installé dans le module russe *Priroda*.

En 1993-1994 et en 1994-1995, plus de 50 documents ont été publiés à la suite des résultats obtenus dans des projets comme celui de l'interféromètre d'imagerie des vents, de l'analyseur de plasma froid, du laboratoire international en microgravité (IML-1), et du spectromètre de masse à ions suprathermiques (SMS). En ce qui concerne les sciences de la vie, 22 rapports ont été publiés et plus de 75 l'ont été en sciences de la microgravité.

Figure 12 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | | |
|--|--------|------------------|-------|--|
| 1993-1994 | | | | |
| | Réel | Budget principal | Écart | |
| Sciences spatiales | 24,230 | 23,450 | 780 | |
| Technologie spatiale | 37,658 | 37,796 | (138) | |
| Télécommunications par satellite (Service mobile international) | - | - | - | |
| Ressources humaines (ETP) | 61,888 | 61,246 | 642 | |
| | 83 | 88 | (5) | |

Résultats et justification des ressources

Les résultats et la justification des ressources pour l'activité principale de la Recherche et applications figurent ci-après pour chacun de ses éléments.

1. Sciences spatiales

Les principaux extraits du programme et des opérations de la sous-activité des Sciences spatiales le développement de capacités et de compétences de classe internationale en astronomie spatiale et en relations Soleil-Terre; une intensification des recherches en sciences atmosphériques; une multiplication de la capacité de recherche sur l'environnement en microgravité; et un soutien financier de la recherche pour garantir l'utilisation des données recueillies pendant les missions spatiales. Ces résultats sont possibles grâce à une utilisation maximale des missions internationales qui permettent de participer à des vols de la navette de la NASA, de la station russe Mir et de satellites internationaux.

Les effets attendus du Programme sont l'avancement des connaissances; la formation d'un personnel hautement qualifié; l'application des résultats de recherche; le développement technologique; les produits fabriqués dans l'espace et leurs retombées. Pour mesurer l'efficacité, le personnel du Programme a recours à six indicateurs : la taille et la diversité des expériences menées dans l'espace, l'efficacité de sa gestion, d'après le nombre deancements, et la réalisation des grandes étapes dans les limites du financement impart; le degré de soutien du programme en faveur de la communauté scientifique; les résultats scientifiques du programme exprimés en nombre de rapports scientifiques publiés dans les prestigieuses revues scientifiques internationales; l'acceptation des propositions faites par le Canada dans les missions internationales; l'ampleur de la formation du nouveau personnel hautement qualifié; l'ampleur des avantages technologiques et autres, en particulier une meilleure répartition des marchés gouvernementaux.

En 1993-1994 et en 1994-1995, 6ancements auront été faits, plus de 15 grands projets et plus de 35 petits projets sont en voie d'élaboration, et plus de 15 autres nouveaux projets sont amorcés.

D. Recherche et Applications

Objectif

Voir à ce que le Canada maintienne, dans le monde, une place d'excellence dans le domaine de l'exploration et de l'utilisation scientifique de l'espace et qu'il demeure à l'avant-garde du progrès technologique.

Description

L'activité principale de la Recherche et Applications appuie les travaux de recherche-développement pour l'ensemble du Programme spatial canadien; elle apporte un soutien de mise en oeuvre aux chercheurs en sciences spatiales et en collaboration avec d'autres pays, elle conçoit et envoie dans l'espace des charges utiles; elle assure une utilisation efficace des données scientifiques recueillies au cours de missions spatiales (navettes, stations spatiales, petits satellites scientifiques); elle offre des possibilités de développer des technologies en proposant à l'industrie des travaux de conception et de construction de matériel de mission et en l'invitant à participer à divers projets de technologie spatiale; elle facilite le transfert des connaissances d'un secteur à un autre de l'industrie spatiale et favorise les retombées commerciales à l'extérieur du domaine spatial; elle favorise l'échange de technologies et d'informations ainsi que la collaboration avec d'autres pays et elle aide le Canada à mieux s'implanter sur les marchés internationaux, notamment en participant à divers programmes techniques de l'Agence spatiale européenne.

Résumés des ressources

L'activité de la Recherche et des Applications représente 29 p. 100 des dépenses totales du programme de l'Agence spatiale canadienne en 1995-1996 et 28 p. 100 de ses ressources humaines totales.

Figure 11 : Résumé des ressources par activité

| (en milliers de dollars) | | Budget principal 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 |
|---|--------|----------------------------|-----------------|----------------|
| Sciences spatiales | 35,271 | 32,081 | 24,230 | 37,658 |
| Technologie spatiale | 50,588 | 46,064 | - | - |
| Télécommunications par satellite (service mobile international) | 2,795 | 200 | - | - |
| Ressources humaines (ETP) | 88,654 | 78,345 | 61,888 | 83 |

Les contributions représentent 41 p. 100 des dépenses totales de l'activité. Les autres secteurs importants de dépenses sont les dépenses en capital, 36 p. 100, de même que les services professionnels et spéciaux, 12 p. 100.

Les effets attendus du programme sont les contributions à la recherche sur la microgravité, en sciences de la vie et en sciences des matériaux, un public mieux informé et l'accroissement du prestige international pour le Programme spatial canadien. Les indicateurs de l'efficacité utilisés par le personnel du Programme sont évaluations des contributions à la recherche des astronautes, de même que l'évolution de la sensibilisation du public aux sciences et à la technologie spatiales et de ses perceptions à cet égard.

En 1993-1994 et en 1994-1995, la formation des astronautes s'est poursuivie à divers niveaux de préparation en vue d'affectations dans les équipages de navettes ou de la station spatiale. Tous les astronautes canadiens sont des spécialistes compétents qualifiés de la National Aeronautics and Space Administration des États-Unis. Pour tenir à jour leurs compétences techniques et médicales, les astronautes continuent à participer à la conception d'expériences spatiales et à l'élaboration de matériel dans les domaines de la médecine spatiale et des opérations, des systèmes de vision spatiale, des interfaces opérateur-machinisme et des dispositifs tactiles, de même que d'autres charges utiles comme le support d'isolation en microgravité. Les travaux effectués pour les systèmes de vision constituent maintenant la base de plusieurs vols d'astronautes canadiens. En outre, la NASA envisage d'acheter auprès des industries canadiennes un certain nombre des unités de vol du système de vision spatiale, afin d'en doter la flotte des navettes. De même, les travaux effectués pour le support d'isolation en microgravité ont mené à la confirmation d'un vol de matériel canadien à bord de la mission russe *Pirida* et d'un vol d'un spécialiste canadien de charge utile durant la prochaine mission *Canex*.

Les astronautes utilisent le matériel et servent de sujets dans le cadre de certaines expériences; ils fournissent aussi aux chercheurs canadiens des universités et de l'industrie une expertise exceptionnelle pour la conception et la mise en œuvre de leurs expériences.

Les astronautes canadiens ont participé à un grand nombre d'activités avec des enseignants et des étudiants partout au Canada afin de transmettre le message sur l'importance que revêt, pour le public canadien, l'espace, les sciences et la technologie. Pendant le premier semestre de 1994-1995, les astronautes ont participé à quelques 150 activités dans des écoles, des associations professionnelles et autres. La valeur de cette activité pour les jeunes Canadiens et le public en général est immense.

En 1995-1996, le Programme des astronautes canadiens :

- verra l'astronaute canadien, le major Chris Hadfield, se joindre à l'équipage de la mission STS-74 (Système de transport spatial) à la fin de 1995 comme opérateur du *Canadarm*. L'engin spatial ira s'amarrer à la station spatiale russe Mir et le major Hadfield sera le premier Canadien à monter à bord de la station spatiale Mir, et
- il mettra à l'essai le système de vision spatiale de l'orbiteur à bord du vol STS-74.

Les principaux extraits du programme et des opérations de la sous-activité sont les spécialistes de charge utile et les spécialistes de mission hautement qualifiés et parfaitement formés, la participation à des missions spatiales, les activités de communications, la recherche et les progrès technologiques.

3. Programme des astronautes canadiens

- effectuera des tests environnementaux, au niveau des sous-systèmes, pour toute une gamme de clients nationaux et étrangers dont COM DEV pour le projet IRIDIUM, CAL Corp pour Skynet, et MICRONAV pour le système d'atterrissage hyperfréquences, pour le compte de Transports Canada;
- fournira un soutien permanent, sous forme d'essais environnementaux, à la contribution du Canada à la station spatiale, et achèvera l'intégration et les tests environnementaux relatifs à RADARSAT, MSAT M1 et M2.

En 1995-1996, le Laboratoire David Florida :

En 1993-1994, le personnel du laboratoire a effectué des tests pour le compte de 22 projets et de 18 clients principaux. Outre MSAT et RADARSAT il a mené, en 1994-1995, des essais de matériel de 7 grands projets, dont INMARSAT, le système d'atterrissage hyperfréquences, Skynet et IRIDIUM, et pour le compte de 19 clients du secteur privé dont Spar Aérospatiale, COM DEV Ltd., CAL Corp., Industrie Canada (CRC), Transports Canada et le ministère de la Défense nationale. Au cours de ces deux années, la valeur du matériel approuvé par le laboratoire a atteint plusieurs centaines de millions de dollars.

En 1993-1994 et en 1994-1995, le personnel du LDF a poursuivi le programme des tests environnementaux du satellite commercial de télécommunications du service mobile MSAT et du satellite de télédétection du grand projet de l'État RADARSAT I. Il a en outre mené des essais préliminaires du système d'entretien mobile de la station spatiale internationale. Pour que le laboratoire demeure à l'avant-garde de la technologie des essais environnementaux, on a amélioré les installations, grâce à l'achat et à la mise en service de nouveau matériel. Le personnel a également mis au point des technologies d'essai dans les domaines de l'analyse modale, des tests à infrarouge, des tests mécaniques et de nouveaux systèmes d'essai des fréquences radioélectriques avec lesquelles on peut tester un gros engin spatial complexe pour lequel les techniques traditionnelles ne conviennent pas.

Les effets attendus des activités du LDF sont les contributions à la croissance, l'expansion et à la compétitivité de l'industrie; la création d'emplois en haute technologie; l'autonomie technologique dans le domaine spatial (communications et télédétection) de même que la reconnaissance, à l'échelle nationale et internationale, des capacités du Canada dans l'espace.

Figure 10 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|--------------------------------------|--------|------------------|-------|
| 1993-1994 | | | |
| | Réel | Budget principal | Écart |
| Observation de la Terre (Opérations) | - | - | - |
| Laboratoire David Florida | 6,703 | 5,735 | 968 |
| Programme des astronautes | 5,997 | 6,316 | (319) |
| | 12,700 | 12,051 | 649 |
| Ressources humaines (ETP) | 57 | 54 | 3 |

Résultats et justification des ressources

Les résultats de l'activité de l'Exploitation des infrastructures spatiales et terrestres figurent ci-après pour chacun de ses éléments.

1. Observation de la Terre (Opérations)

La sous-activité de l'Observation de la Terre (Opérations) englobe l'exploitation du satellite RADARSAT I après son lancement en août 1995 et le Programme de soutien de l'observation de la Terre présenté dans le Plan spatial à long terme II.

En 1995-1996, le volet RADARSAT I, le Programme d'observation de la Terre (Opérations) consacrera 13,5 millions de dollars pour :

- entamer la phase opérationnelle du satellite;

- superviser les débuts de l'utilisation commerciale des données RADARSAT I.

À partir de 1995-1996, le Programme de soutien de l'observation de la Terre, consacrera 10,5 millions de dollars au soutien de la commercialisation, par le secteur privé, des données d'observation de la Terre et fera en sorte que l'industrie canadienne puisse répondre à la demande créée. L'Agence spatiale canadienne gèrera ce Programme en collaboration avec le Centre canadien de télédétection (CCT). Le montant total réservé pour cette initiative pendant la durée du Plan spatial à long terme II s'élève à 93 millions de dollars.

2. Laboratoire David Florida

Les principaux extraits du programme et des opérations de la sous-activité sont l'entretien et l'exploitation d'une installation nationale où s'effectuera l'assemblage, l'intégration et l'essai d'engins spatiaux, à l'appui du Programme spatial et terrestre; la fourniture permanente d'installations d'essai de calibre mondial; de même que l'acquisition et le développement de technologies d'essai.

C. Exploitation des infrastructures spatiales et terrestres

Objectif

Maintenir et garantir l'utilisation efficace des infrastructures spatiales et terrestres nécessaires à l'exécution du Programme spatial canadien.

Description

L'activité principale de l'Exploitation des infrastructures spatiales et terrestres concerne l'exploitation des composantes terminées des infrastructures spatiales et des infrastructures terrestres connexes du Programme; par le biais du Programme des astronautes canadiens, le personnel appuie les missions spatiales habitées, les activités scientifiques et technologiques du Canada dans l'espace, notamment à bord de navettes et de stations spatiales. Il contribue également à la conception, à l'entretien et à la modernisation de l'infrastructure spatiale, effectuée en outre des travaux sur l'adaptation de l'être humain aux conditions spatiales et sur la capacité de celui-ci de travailler dans l'espace; il participe aux programmes d'éducation spatiale et de sensibilisation du public à des activités spatiales; par le biais du Laboratoire David Florida, il exploite et maintient un centre national d'intégration et d'essai où des systèmes et sous-systèmes spatiaux sont éprouvés; par le biais de l'installation de contrôle de mission de RADARSAT, il contrôle tous les aspects de la mission RADARSAT.

Résumé des ressources

L'activité de l'Exploitation des infrastructures spatiales et terrestres représente 14 p. 100 des dépenses totales du Programme de l'Agence spatiale canadienne, en 1995-1996, et 20 p. 100 de ses ressources humaines totales.

Figure 9 : Résumé des Ressources par activité

| (en milliers de dollars) | | Budget des dépenses | Prévu | Réel |
|---------------------------|--------------|---------------------|-----------|-----------|
| | | 1995-1996 | 1994-1995 | 1993-1994 |
| Observation de la Terre | (Opérations) | 23,983 | 1,200 | - |
| Laboratoire David Florida | | 7,997 | 6,490 | 6,703 |
| Programme des astronautes | | 8,779 | 7,014 | 5,997 |
| 40,759 | 14,704 | | | 12,700 |
| Ressources humaines (ETP) | | 70 | 61 | 57 |

Les dépenses en capital représentent 59 p. 100 des dépenses totales de l'activité. Les autres dépenses importantes sont les services professionnels et spéciaux, 20 p. 100 et les coûts du personnel, 10 p. 100.

Les télécommunications par satellite constituent le secteur le plus achevé des applications spatiales, celui qui offre le potentiel le plus considérable de rendement économique immédiat. Ce secteur constitue l'une des principales forces de l'industrie spatiale canadienne. Cette sous-activité fera en sorte que les Canadiens continueront à bénéficier des nombreux nouveaux services que les technologies spatiales de pointe rendent maintenant possibles et permettra à l'industrie canadienne de conserver sa part du marché international en voie d'expansion pour ces nouveaux produits et services.

Ce programme spatial mettra l'accent sur les systèmes de transmission à débit élevé de données qu'on regroupe sous l'appellation générale d'autoroute de l'information. Les nouveaux services multimédias offerts allient divertissements, téléphonie vidéo, transfert d'image et communications à large bande. Le Programme spatial continuera à mettre au point les systèmes de satellites dont Telesat Canada et les fournisseurs de services de télécommunications auront besoin d'ici la fin de la décennie.

Le gouvernement fédéral versera jusqu'à 141,4 millions de dollars à l'appui de cette initiative. On demandera à l'industrie de verser des fonds supplémentaires au financement fédéral. On s'attend à ce que l'industrie joue un rôle de premier plan dans la création d'un consortium, pour maximiser l'efficacité et la compétitivité de cette dernière à l'échelle internationale.

Les principaux indicateurs de rendement seront la réussite commerciale des produits mis au point par l'industrie et l'existence de nouveaux services multimédias et de communications personnelles dans les régions canadiennes qui ne sont pas desservies par des systèmes terrestres.

Les principaux extraits du programme et des opérations de la sous-activité des Télécommunications par satellite (Télécommunications par satellite de pointe) seront les composantes et les services commerciaux des satellites de la prochaine génération qui permettront à l'industrie canadienne des télécommunications par satellite de demeurer un fournisseur de sous-systèmes spatiaux de classe internationale et d'offrir aux Canadiens de nouveaux services de communications multimédias et personnelles.

3. Télécommunications par satellite (Satcom de pointe)

- terminera la qualification de RADARSAT;
- mettra en service les systèmes spatiaux et terrestres de RADARSAT après le lancement du satellite en août 1995;
- entamera les phases de planification du nouveau satellite RADARSAT II;
- mettra en oeuvre le Programme de soutien de l'observation de la Terre.

En 1995-1996, le Programme d'observation de la Terre (*Développement*) :

En tout 251,8 millions de dollars ont été réservés pour RADARSAT II et le programme subséquent, dont le programme de perfectionnement de la technologie du radar à synthèse d'ouverture, initiative du Plan spatial à long terme II.

Le perfectionnement de la technologie du radar à synthèse d'ouverture constitue un programme de pointe dont les visées dépassent RADARSAT I et II. Ce programme permettra de mettre au point les technologies de développement nécessaires aux systèmes futurs, selon les besoins exprimés par le marché.

Grâce à cette initiative, on prévoit confier le plus possible l'élaboration et les opérations de RADARSAT II et des satellites subséquents au secteur privé.

Le Plan spatial à long terme prévoit de RADARSAT I, de 1995 à 2000.

Le Plan spatial à long terme contenait des frais estimatifs pour un deuxième satellite, RADARSAT II, qui doit fournir des données pendant les cinq années qui

suivront la durée utile prévue de RADARSAT I, de 1995 à 2000.

Le Plan spatial à long terme contenait des frais estimatifs pour un deuxième satellite, RADARSAT II, qui doit fournir des données pendant les cinq années qui

suivront la durée utile prévue de RADARSAT I, de 1995 à 2000.

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Le Plan spatial à long terme contenait des frais estimatifs pour un deuxième satellite, RADARSAT II, qui doit fournir des données pendant les cinq années qui

suivront la durée utile prévue de RADARSAT I, de 1995 à 2000.

Le Plan spatial à long terme contenait des frais estimatifs pour un deuxième satellite, RADARSAT II, qui doit fournir des données pendant les cinq années qui

En 1995-1996, le Programme :

- terminera le système perfectionné de vision spatiale qui se trouvera à bord de la navette et dont se servira l'astronaute Chris Hadfield au cours du vol vers la station spatiale russe Mir en 1995;

- poursuivra la fabrication et l'essai du télémanipulateur et du système de base mobile de la station spatiale;

- poursuivra la conception détaillée du manipulateur agile spécialisé;

- achèvera les négociations devant aboutir à la participation de la Russie au programme;

- continuera à mettre au point et à diffuser des technologies stratégiques en automatisation et en robotique.

2. Observation de la Terre (Développement)

Les principaux extraits du programme et des opérations de la sous-activité sont les marchés conclus avec l'industrie; la livraison rentable et en temps opportun d'un satellite d'observation de la Terre doté d'un radar à synthèse d'ouverture, de même que les améliorations éventuelles apportées au satellite. Ces activités comprennent la mise au point du satellite RADARSAT I dont le lancement est prévu en août 1995, la mise au point de RADARSAT II et d'autres satellites subséquents, le développement de technologies plus pointues pour le radar à synthèse d'ouverture en vue des prochains satellites RADARSAT et du Programme de soutien de l'activité principale de Terre. Les opérations de RADARSAT I sont décrites dans l'activité principale de l'Exploitation des infrastructures spatiales et terrestres, de même que dans les aspects des infrastructures terrestres et des Applications du Programme d'observation de la Terre.

Les effets attendus du programme sont de nouveaux créneaux internationaux pour les entreprises canadiennes, des contributions à la solution des problèmes de gestion des ressources et une meilleure connaissance de la terre et des eaux, la multiplication des activités commerciales et des emplois.

En 1993-1994 et en 1994-1995, le personnel du Programme a poursuivi la phase de développement et de mise en oeuvre du satellite RADARSAT I. Le coût estimé du projet, de 1980 à 2000, s'élève à 620,4 millions de dollars, exclusion faite du lancement dont s'occupent les États-Unis. Le personnel du Programme a continué, en étroite consultation avec l'équipe industrielle qui appuie RADARSAT, à élaborer des devis détaillés pour toutes les composantes du programme.

Une revue complète des exigences de RADARSAT I a eu lieu en 1993. Cette revue a permis de préciser un grand nombre des prévisions de coûts, en particulier en ce qui concerne le secteur sol et les opérations. Il a également permis de faire ressortir certaines difficultés techniques imprévues dans les travaux sur l'engin spatial qui ont eu quelque incidence sur le calendrier. La fabrication et l'essai des éléments du

Les résultats de l'activité principale de Développement des infrastructures spatiales et terrestres figurent ci-après pour chacun de ses éléments.

1. Station spatiale

Les principaux extraits du programme et des opérations de la sous-activité sont la mise au point et la livraison efficace et en temps opportun du Système d'entretien mobile de la Station spatiale internationale; la mise au point et la diffusion des technologies nécessaires au système; et la mise au point de l'infrastructure terrestre nécessaire aux opérations canadiennes et à l'utilisation éventuelle de la Station spatiale internationale.

Les effets attendus du programme sont les avantages économiques; l'emploi; les applications dans d'autres secteurs et les retombées qui s'ensuivront; et la répartition régionale de l'activité industrielle. Depuis 1984, le programme dans son ensemble a accordé quelque 670 marchés d'une valeur approximative de 650 millions de dollars et qui profitent à toutes les régions du pays.

En 1993-1994 et en 1994-1995, on a poursuivi la fabrication et les essais du télémanipulateur et du système de base mobile de la station spatiale et la conception détaillée du manipulateur agile spécialisé.

Au début de 1994, le Canada a négocié une nouvelle contribution à envergure réduite à la Station spatiale avec la National Aeronautics and Space Administration. Le coût estimatif de la participation du Canada à la construction, à l'exploitation et à l'utilisation de la Station spatiale internationale est passé de 1,2 milliard de dollars à 0,5 milliard de dollars pour la période allant de 1994 à 2004 en réduisant de façon significative les activités liées à l'utilisation et aux opérations et en supprimant certaines activités de développement. Le Canada demeure partenaire à part entière du projet des douze nations et il a approuvé l'invitation faite à la Russie de participer au programme. En mai 1994, le gouvernement a donné son accord de principe à cette entente et a autorisé la poursuite du grand projet de l'État.

Depuis 1984, 106 marchés sont en cours ou ont été achetés sous la direction du Programme de développement de technologies stratégiques en automatisation et en robotique. Quelques 65 entreprises agissaient comme maîtres d'œuvre et 23 autres entreprises, 27 universités et instituts agissaient comme sous-traitants. Les marchés englobent des initiatives régionales à financement et à gestion mixtes en Saskatchewan, au Québec et dans les provinces de l'Atlantique. Ces initiatives ont trait à l'automatisation des opérations, à la robotique autonome, à la vision artificielle, à la planification des parcours et à l'évitement des collisions, aux matériaux, aux détecteurs tactiles et aux détecteurs de proximité, ainsi qu'au contrôle au sol. Le personnel du programme a aussi lancé une coentreprise avec Precarn grâce à laquelle il pourra aller chercher 3,3 millions de dollars en fonds externes.

Résumé des ressources

Cette activité représente 50 p. 100 des dépenses totales du Programme de l'Agence spatiale canadienne et 24 p. 100 de ses ressources humaines totales.

Figure 7 : Résumé des ressources de l'activité

| (en milliers de dollars) | | | |
|--|--------------------|-------------------|---------|
| Budget principal 1995-1996 | Prévu 1994-1995 | Réel 1993-1994 | |
| Station spatiale | 130,715 | 141,512 | 172,944 |
| Observation de la Terre | 26,074 | 68,391 | 88,998 |
| Télécommunications par satellites de pointe (SatCom de pointe) | 3,483 | 989 | - |
| Moins : recettes à valoir sur le crédit | 9,300 | 6,000 | 6,000 |
| | 150,972 | 204,892 | 255,942 |
| Ressources humaines (ETP) | 84 | 102 | 100 |

Les dépenses en capital représentent 84 p. 100 des dépenses totales de l'activité.

Figure 8 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|--|------------------|---------|----------|
| Réel | Budget principal | Écart | |
| Station spatiale | 172,944 | 203,585 | (30,641) |
| Observation de la Terre | 88,998 | 81,251 | 7,747 |
| Télécommunications par satellites de pointe (SatCom de pointe) | - | - | - |
| Moins : recettes à valoir sur le crédit | 6,000 | 8,500 | (2,500) |
| | 261,942 | 284,836 | (22,894) |
| Ressources humaines (ETP) | 100 | 125 | (25) |

B. Développement des infrastructures spatiales et terrestres

Objectif

Développer les infrastructures spatiales et terrestres nécessaires à l'exécution du Programme spatial canadien.

Description

Cette activité principale consiste à développer des infrastructures spatiale et terrestre à l'appui des phases opérationnelles des activités spatiales de l'Agence et, plus particulièrement, à l'appui des sous-activités de l'Observation de la Terre et de la Station spatiale; à assurer la prééminence du Canada dans le domaine de l'observation de la Terre et à permettre à l'industrie canadienne de prendre une large part de ce nouveau marché mondial grâce à la mise en œuvre du satellite RADARSAT I doté d'un radar à synthèse d'ouverture perfectionné, des satellites subséquents et d'autres infrastructures d'observation de la Terre; à augmenter la capacité du Canada d'exploiter l'espace grâce à la mise en œuvre du Système d'entretien mobile de la Station spatiale, qui comprend également la conception du manipulateur agile spécialisé et le développement de technologies stratégiques en automatisation et en robotique; à entreprendre d'autres projets de développement des infrastructures spatiales et terrestres.

Cette sous-activité élabore et met en oeuvre un plan opérationnel stratégique. Ses activités touchent notamment : les relations publiques et médiatiques; un programme de sensibilisation aux activités spatiales (voir ci-dessous); les produits corporatifs et les projets spéciaux; les expositions; les communications internes; et les services de création et de conception graphique. Elle est également chargée de la correspondance ministérielle et présidentielle et de la rédaction de discours.

Depuis 1993-1994, le Programme de la Sensibilisation aux activités spatiales de la sous-activité Communications a administré 750 000 \$ en subventions et en contributions dont ont bénéficié 30 organismes qui ont organisé des camps spatiaux, des concours de construction de fusées, créé des programmes d'études spatiales, des expositions et exploité commercialement des technologies spatiales canadiennes.

En 1995-1996, le Programme de sensibilisation aux activités spatiales :

- produira et diffusera de la documentation à l'intention des jeunes, établira un centre national et cinq centres régionaux de références spatiales, et offrira des récompenses aux étudiants et aux enseignants afin de témoigner de réalisations exemplaires en sensibilisation aux activités spatiales;
- remettra des subventions à des diplômés du premier cycle qui poursuivent des études supérieures en sciences spatiales et en génie;
- administrera des subventions et des contributions à des organismes canadiens pour les inciter à promouvoir le plan spatial et à développer des applications commerciales des technologies spatiales.

- L'identification et la mise en oeuvre d'activités et d'initiatives de développement industriel viables et durables dans l'ensemble des régions du Canada, particulièrement au Canada atlantique.
- L'élaboration d'un répertoire spatial canadien qui constitue une base de données sur les capacités et compétences de l'industrie, des universités et des organismes de recherche.

En 1995-1996, le Secrétariat exécutif :

- poursuivra les diverses tâches liées à l'appui de la mise en oeuvre du PSLT II, et au soutien des activités du Comité général du Programme spatial et du Comité interministériel sur l'espace;
- entreprendra l'élaboration d'un cadre d'évaluation global des initiatives liées au PSLT II;
- entreprendra un examen des activités et des installations spatiales du budget de base A ;
- appuiera les efforts de l'ASC concernant les activités visant à susciter un développement régional viable et durable;
- appuiera les efforts de l'ASC visant à optimiser les activités de coopération internationale;
- travaillera activement avec l'industrie afin de promouvoir l'accès aux marchés étrangers.

3. Communications

La sous-activité Communications est chargée de l'élaboration et de la mise en oeuvre d'un cadre stratégique de communications pour l'Agence spatiale canadienne, lequel comporte une orientation et une vision stratégiques sans cesse en évolution. Elle est également chargée d'élaborer un cadre de partenariats stratégiques avec tous les intervenants du Programme spatial canadien afin de promouvoir efficacement les objectifs de communications de l'Agence. Son mandat comprend en outre les activités de surveillance des médias et de l'environnement public afin d'offrir une source d'information et des analyses cohérentes et précises de l'environnement socio-économique et afin de mieux répondre aux besoins, préoccupations et priorités des intervenants.

Le personnel de la Direction des communications, par l'entremise de la haute direction de l'ASC, fournit des conseils opportuns et pertinents au ministre de l'Industrie. Elle donne également des conseils elle fournit conseils et appui à la haute direction de l'ASC et aux programmes de l'ASC en ce qui a trait à une vaste gamme de questions de communications afin de promouvoir les objectifs de communication du gouvernement fédéral et de l'ASC.

Figure 6 : Résultats financiers en 1993-1994

| (en milliers de dollars) | | | |
|---------------------------|-------|------------------|-------|
| 1993-1994 | | | |
| | Réel | Budget principal | Ecart |
| Direction | 1,759 | 1,078 | 681 |
| Secrétariat exécutif | 3,383 | 4,303 | (920) |
| Communications | 1,254 | 1,714 | (460) |
| Ressources humaines (ETP) | 6,396 | 7,095 | (699) |
| | 36 | 29 | 7 |

Résultats et justification des ressources

Les résultats de l'activité de Coordination du Programme spatial canadien figurent ci-après pour chacun de ses éléments.

1. Direction

La sous-activité Direction comprend le Bureau du président et le Bureau du premier vice-président.

2. Secrétariat exécutif

Les principaux extraits de cette sous-activité se décrivent comme suit :

- L'approbation d'un nouveau Plan spatial à long terme (PSLT II) au cours de 1994.
- La planification et la coordination du processus de mise en oeuvre des initiatives liées aux politiques et aux programmes approuvés par le gouvernement dans le cadre du PSLT II.
- La création du Comité général du Programme spatial (et l'organisation des réunions elles-mêmes), d'un comité consultatif composé d'intervenants dans le domaine spatial afin d'aider l'ASC à mettre en oeuvre le PSLT II.
- L'élargissement de la portée des activités de coopération internationale avec les pays qui offrent les possibilités d'exportation les plus élevées comme les pays du Pacifique asiatique (comme la Thaïlande et la Chine).
- L'établissement d'un Groupe de travail conjoint (composé de représentants de l'industrie et du gouvernement) sur la commercialisation internationale de produits et de services spatiaux afin de créer une meilleure synergie des efforts canadiens dans le domaine spatial sur les marchés étrangers.

Section II

Analyse par activité

A. Coordination du Programme spatial canadien

Objectif

Diriger l'Agence spatiale canadienne et assurer la cohésion nécessaire de toutes les activités du Programme spatial canadien.

Description

Cette activité principale a pour fonction d'assurer la direction générale de l'Agence spatiale canadienne. Elle est également chargée d'élaborer, de mettre en oeuvre, de coordonner et de superviser des stratégies et plans visant à assurer la mise en oeuvre efficace de l'ensemble du Programme spatial canadien (ainsi que le cadre opérationnel des politiques spatiales), de concert avec tous les intervenants du domaine spatial, tant à l'extérieur qu'à l'intérieur de l'administration fédérale. L'activité a pour fonction d'élaborer un cadre stratégique, de fournir aide et soutien aux programmes en matière de coopération internationale, de relations fédérales-provinciales, de politiques industrielles, de développement régional, d'activités de communications, et de programmes de sensibilisation à l'espace.

Résumé des ressources

La Coordination du Programme spatial canadien représente 2 p. 100 des dépenses totales du Programme de l'Agence spatiale canadienne, en 1995-1996, et 9 p. 100 de ses ressources humaines totales.

Figure 5 : Résumé des ressources de l'activité

| (en milliers de dollars) | | Budget principal | Prévu | Réel |
|---------------------------|-------|------------------|-----------|-----------|
| | | 1995-1996 | 1994-1995 | 1993-1994 |
| Direction | 1,024 | | 1,070 | 1,759 |
| Secrétariat exécutif | 3,125 | | 1,816 | 3,383 |
| Communications | 2,619 | | 2,269 | 1,254 |
| Ressources humaines (ETP) | 6,768 | | 5,155 | 6,396 |
| | 32 | | 34 | 36 |

Les services professionnels et spéciaux représentent 33 p. 100 des dépenses totales de l'activité. Les autres secteurs importants de dépense sont les coûts du personnel, 30 p. 100, les subventions et les contributions, 13 p. 100.

le Bureau du Programme de la station spatiale a travaillé avec la NASA et les partenaires internationaux afin de revoir la conception de la station et d'inclure prévus pour le Canada ont été diminués substantiellement au moyen de réductions au programme rendues possibles grâce à une nouvelle entente avec la NASA, une renégociation du marché du maître d'oeuvre, SPAR, et une réorganisation du bureau du programme;

Les activités de R-D de l'Agence ont contribué également au maintien et à la mise en valeur d'une expertise de calibre international en matière spatiale. Par exemple, le Canada a développé un système de pointe de vision spatiale dont on s'est servi la première fois durant le vol de l'astronaute Steve Maclean en 1992. La Russie a accepté le support d'isolation en microgravité de conception canadienne à bord du module *Prigoda* qui sera fixé à sa station spatiale Mir, à l'été 1995. La NASA a reconnu que l'équipe scientifique canadienne de recherche sur l'interféromètre d'imagerie des vents avait fait deux des dix découvertes scientifiques les plus marquantes, à partir des données d'un satellite de recherche sur la haute atmosphère;

en 1994-1995, la répartition régionale des marchés en sciences spatiales s'est rapprochée des cibles régionales, en particulier dans le Canada atlantique avec 3 % des contrats totaux comparé à aucune activité au début des années 1990; plus de 40 % des marchés en technologie spatiale comportaient une forme ou une autre de financement conjoint d'autres ministères fédéraux ou provinciaux, ou des contributions en biens et services des entreprises;

nos entreprises canadiennes ont développé d'importants marchés commerciaux internationaux grâce à la participation du Canada aux programmes de l'Agence spatiale européenne;

l'Inmarsat a nommé le Laboratoire David Florida comme son premier (et jusqu'à maintenant seul) représentant désigné pour les essais des antennes aéronautiques de tous les fournisseurs internationaux d'antennes.

D. Efficacité du programme

État des mesures sur le rendement : À la suite de la décision du Gouvernement sur le nouveau Programme spatial canadien en juin 1994, l'ASC a commencé à préparer, avec la collaboration de tous les ministères fédéraux intéressés, un cadre d'évaluation pour le Programme spatial canadien. Le cadre d'évaluation permettra de mesurer les progrès réalisés en vue de la réalisation des objectifs poursuivis par le Gouvernement du Canada pour ses investissements dans l'espace. Ces objectifs sont :

- contribuer à la satisfaction de nos besoins courants dans les domaines des télécommunications, de la gestion des ressources naturelles et de la protection de l'environnement;
- contribuer à la croissance économique et à l'emploi;
- contribuer à l'augmentation de la compétitivité industrielle et des capacités d'exportation du Canada;
- ouvrir les contrats spatiaux à un nombre croissant d'entreprises, surtout de moyenne et de petite taille;
- promouvoir le développement industriel régional durable pour tous les Canadiens, en utilisant les cibles de répartition régionale actuels comme guide à la mise en œuvre de cet objectif;

- contribuer à l'avancement des connaissances;
- maximiser l'effet de levier en recherchant un partenariat avec le secteur privé et le financement que ce dernier peut offrir;
- contribuer à l'accroissement de l'efficacité et de l'efficacités des opérations gouvernementales; et
- tirer avantage de l'intérêt inégalé que suscite l'espace afin d'améliorer la culture scientifique des étudiants et des enseignants et encourager les jeunes à embrasser des carrières dans le domaine des sciences et de la technologie.

Le cadre d'évaluation pourra remplacer, les mesures de performance en place dans le cadre du plan opérationnel.

Données sur le rendement du programme : L'Agence est en mesure de rendre compte de progrès dans la réalisation de certains de ces objectifs:

- les travaux de développement relatifs à RADARSAT 1 ont été achevés et le satellite en est à l'étape de l'intégration et des essais en prévision de son lancement en 1995;

Autres initiatives décrites précédemment : Décrits comme des initiatives dans les plans de dépenses antérieurs, les éléments suivants font maintenant partie des activités permanentes de l'Agence et sont expliqués dans les descriptions des activités auxquelles elles se rattachent : le Programme canadien des infrastructures spatiales et RADARSAT sont décrits à l'activité Développement des infrastructures spatiales et terrestres; le Programme des sciences spatiales à l'activité Recherche et Applications; les autres initiatives de gestion dont le cadre de planification opérationnelle, le plan d'immobilisations à long terme, l'évaluation de programme et le plan de vérification interne, de même que les améliorations à apporter aux processus et aux systèmes de gestion, sont décrites, pour leur part, à l'activité Administration.

2. Initiatives pour 1995-1996

L'initiative qui prime sur toutes les autres à l'Agence en 1995-1996 sera la mise en oeuvre du Plan spatial à long terme II du Canada. Il comprend les initiatives suivantes :

- l'achèvement et l'exploitation du satellite d'observation de la Terre RADARSAT I;
- l'élaboration du programme de développement d'une version ultérieure de RADARSAT;
- l'amélioration des infrastructures terrestres en vue de l'observation de la Terre par satellite et la mise au point d'applications pour les données satellites;
- l'élaboration de programmes de télécommunications par satellite de pointe et de communications internationales du service mobile;

- la restructuration du Programme canadien de la station spatiale;

- faire en sorte que les astronautes canadiens aient de plus grandes possibilités de prendre part à un vol spatial;

- mettre en oeuvre d'autres projets en sciences spatiales relativement à la recherche atmosphérique, à la microgravité et aux petits satellites;

- accroître le développement stratégique de la technologie spatiale;

- attribution de fonds additionnels pour les programmes de l'Agence spatiale européenne;

- mettre en oeuvre le programme de sensibilisation aux activités spatiales;

- mettre en oeuvre les diverses initiatives de politique requises dans le PSLT II; et

- élaborer une stratégie de coopération internationale.

3. Etat des initiatives annoncées antérieurement

Siège de l'Agence spatiale canadienne : La construction de l'édifice est terminée. Seuls les travaux d'aménagement des laboratoires doivent être achevés, l'Agence a entièrement déménagé son siège social dans le nouveau centre spatial et les résultats prévus ont été atteints.

Année internationale de l'espace : Cette initiative est maintenant achevée. L'année internationale de l'espace a obtenu le succès escompté en 1992 et tout projet permanent découlant de cet événement est décrit à la Section II.

1. Facteurs externes influant sur le programme

L'environnement dans lequel s'effectuent les activités spatiales a changé de façon substantielle au cours des dernières années. La fin de la Guerre Froide a conduit à une plus grande liberté pour les États en rapport avec la formation d'alliances lorsqu'opportun, tel que démontré par l'accession par la Russie à titre de nouveau partenaire dans le projet de la Station spatiale internationale, aux côtés du Canada, des États-Unis, du Japon et de l'Europe. Par ailleurs, les sévères difficultés économiques qu'ont connues de nombreux pays ces dernières années ont souvent eu pour résultat une réduction dans l'ampleur des budgets gouvernementaux consacrés à l'espace, encourageant les gouvernements à chercher de nouveaux partenariats, tout en conduisant les industries spatiales à se tourner davantage vers les occasions d'affaires et les marchés d'exportation.

De plus, la sensibilisation croissante de la communauté internationale en rapport avec les questions de protection environnementale et de changements planétaires ont occasionné un très important déplacement dans les priorités à l'échelle du globe et mené à la mise en oeuvre de projets répondant à ces nouvelles priorités. Parmi les autres facteurs de changement, on retrouve l'engagement grandissant du secteur privé dans les activités spatiales dans plusieurs pays, le nombre croissant de nations qui participent aux activités spatiales, souvent pour leurs besoins de développement social et économique, et l'apparition de la concurrence économique internationale au coeur des affaires internationales.

Tous ces facteurs ont contribué à la création d'un nouvel environnement dans lequel la coopération internationale revêt une importance particulière et d'un marché véritablement mondial pour les industries spatiales.

Ce nouveau contexte offre des occasions mais aussi des défis. Les activités spatiales doivent correspondre à des besoins concrets dans des domaines prioritaires, tout en faisant la promotion de la compétitivité de l'industrie spatiale sur les marchés mondiaux.

Le nouveau Programme spatial canadien s'inscrit parfaitement dans cette dynamique. En mentionnant que l'espace revêt une importance stratégique pour la transition de l'économie canadienne vers une économie basée sur la connaissance et l'information, en identifiant l'ASC comme coordonnateur principal de toutes les politiques et programmes civils de l'espace, et en permettant des investissements additionnels dans des secteurs existants et nouveaux dans des domaines prioritaires pour le Canada, le Programme spatial canadien renforce davantage l'étroite relation de coopération entre le gouvernement et l'industrie spatiale au Canada.

Figure 4 - Intégration de chaque activité ou organisation (1995-96)

14 (Agence spatiale canadienne)

L'ASC travaille en étroite collaboration avec les provinces afin de financer et d'appuyer conjointement diverses initiatives et activités au sein de l'industrie, des universités et des organismes de recherche pour stimuler un développement économique durable et viable dans l'ensemble du pays.

2. Mandat

Les pouvoirs que possède l'Agence lui sont dévolus par la *Loi sur l'Agence spatiale canadienne*, L.C. 1990, c. 13.

3. Objectif

Promouvoir l'exploitation et l'usage pacifiques de l'espace, faire progresser la connaissance de l'espace au moyen de la science; et faire en sorte que les Canadiens tirent profit des sciences et des techniques spatiales sur les plans tant social qu'économique.

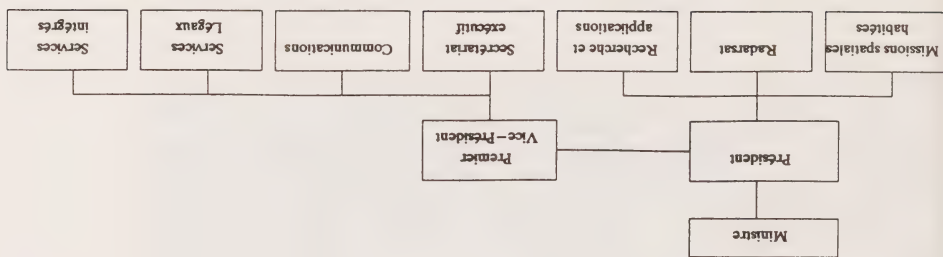
4. Organisation du programme en vue de son exécution

Structure de l'organisation : Premier dirigeant de l'Agence, le président est secondé par un premier vice-président, et il rend compte au ministre de l'Industrie. Les sept secteurs principaux de responsabilité, à savoir les Missions spatiales habitées, RADARSAT, Recherche et Applications, Secrétariat exécutif, Communications, Services juridiques de même que Services intégrés, relèvent du président et du premier vice-président.

L'Agence a son siège social à Saint-Hubert au Québec et possède trois bureaux à Ottawa.

La figure 3 présente la structure hiérarchique actuelle de l'Agence. Le financement connexe figure sous Structure des activités, dans la sous-section suivante.

Figure 3 : Structure organisationnelle de 1995-1996



B. Contexte

1. Introduction

Le gouvernement a approuvé en juin 1994 un nouveau Plan spatial à long terme (PSLT II) qui définissait les objectifs et les priorités du Canada dans le domaine spatial pour les dix prochaines années (de 1994-1995 à 2003-2004). Les nouvelles initiatives, combinées avec les budgets déjà approuvés représentaient le résultat d'un consensus entre tous les intervenants, y compris les partenaires internationaux du Canada, les ministères gouvernementaux, les provinces, l'industrie canadienne, et les secteurs des sciences et de l'éducation, quant à ce qui constituait le meilleur programme spatial pour le Canada compte tenu de la situation économique actuelle.

L'ASC est chargée d'assurer la mise en oeuvre des programmes suivants en matière :

- d'observation de la Terre;
- de missions spatiales habitées;
- de communications par satellites;
- de science et technologie.

Ces programmes sont décrits plus en détails dans la Section II.

L'ASC s'occupe également de coordination en matière de politiques en ce qui a trait aux programmes de communications par satellites gérés par le Centre de recherche sur les communications (CRC), ainsi qu'une gamme d'initiatives en télédétection spatiale actuellement menées par le Centre canadien de télédétection. L'ASC et le ministère de la Défense nationale étudient également de concert diverses initiatives conjointes dans le secteur spatial. L'ASC entretient déjà d'étroites relations avec le Conseil de recherches en sciences naturelles et en génie, le Conseil national de recherches et le Conseil de recherches médicales du Canada.

Une grande partie des activités de l'Agence s'effectue en partenariat avec des gouvernements étrangers et leurs organisations spatiales, notamment avec la National Aeronautics and Space Administration (NASA) et l'Agence spatiale européenne (ASE), et ses quatre états membres. Le Canada participe notamment au projet de la Station spatiale internationale — le plus important programme technologique de coopération internationale jamais entrepris — avec les États-Unis, l'Agence spatiale européenne, le Japon et la Russie. Le Canada a déjà des ententes de coopération bilatérale en matière de recherche et développement spatiaux avec plusieurs pays, dont le Japon, la Russie, la France, l'Allemagne, la Suède et la Thaïlande.

La mise en oeuvre du Programme spatial canadien doit s'effectuer de manière à continuer de promouvoir le développement d'une industrie spatiale compétitive sur le plan international. Cette industrie compte maintenant 5,000 employés dans l'ensemble des régions du pays. Le chiffre des ventes de l'industrie en biens et services atteignait 1 milliard, dont 40 % en exportations.

Explication de l'écart : Les besoins financiers pour 1993-1994 étaient de 34,1 millions de dollars ou de 8 p. 100 inférieurs aux dépenses prévues de 412,1 millions de dollars. Les principaux éléments de changement sont :

| | | | |
|---|---|----------|---------|
| ● | Projet RADARSAT I | 7,747 | (4,785) |
| ● | Programme des sciences spatiales | 2,052 | (8,640) |
| ● | Programme de la station spatiale | (30,641) | (4,785) |
| ● | Construction - Saint-Hubert | (8,640) | |
| ● | Coûts de la réinstallation des employés | (4,785) | |

humaines.

* Voir la figure 16, à la page 44, pour de plus amples détails sur les ressources

| (en milliers de dollars) | | Réel | Budget principal | Ecart |
|---|---------|----------|------------------|-------|
| Coordination du Programme spatial canadien | | | | |
| 6,396 | 7,095 | (699) | | |
| Développement des infrastructures spatiales et terrestres | | | | |
| 261,942 | 284,836 | (22,894) | | |
| Exploitation des infrastructures spatiales et terrestres | | | | |
| 12,700 | 12,051 | 649 | | |
| 61,888 | 61,246 | 642 | | |
| 41,004 | 55,336 | (14,332) | | |
| Recherche et Applications | | | | |
| 383,930 | 420,564 | (36,634) | | |
| Moins : recettes à valoir sur le crédit | | | | |
| 6,000 | 8,500 | (2,500) | | |
| 377,930 | 412,064 | (34,134) | | |
| 355 | 373 | (18) | | |
| Ressources humaines (ETP)* | | | | |

Figure 2 : Résultats financiers en 1993-1994

- L'écart reflète les éléments suivants :
- le projet RADARSAT I
 - les initiatives du PSLT II
 - les programmes de l'ASE
 - la construction du siège social de Saint-Hubert
 - la station spatiale
 - les coûts de réinstallation des employés
- (en milliers de dollars)
- 54,847
17,349
5,462
2,000
(70,337)
(1,288)

Les prévisions de 1994-1995, établies à 322,2 millions de dollars nets et fondées sur les renseignements dont disposait la direction le 30 novembre 1994, dépassent de 6,6 millions de dollars ou de 2 p. 100 le budget principal des dépenses de 1994-1995 de 315,5 millions de dollars.

Explication des prévisions de 1994-1995 :

- le projet RADARSAT I
 - l'achèvement de la construction du siège social de l'Agence à Saint-Hubert
 - le Programme de la station spatiale
- (34,225)
(4,103)
(10,797)

2. Sommaire des besoins financiers

Figure 1 : Besoins financiers pour 1995-1996 par activité

| (en milliers de dollars) | | | |
|---|------------------------|--------------------|----------|
| Budget | 1995-1996 principal | 1994-1995 Prévu | Écart |
| Coordination du Programme spatial canadien | 6,768 | 5,155 | 1,613 |
| Développement des infrastructures spatiales et terrestres | 160,272 | 210,892 | (50,620) |
| Exploitation des infrastructures spatiales et terrestres | 40,759 | 14,704 | 26,055 |
| Recherche et Applications | 88,654 | 78,345 | 10,309 |
| Administration | 14,705 | 19,073 | (4,368) |
| Total des dépenses | 311,158 | 328,169 | (17,011) |
| Moins : recettes à valoir sur le crédit | 9,300 | 6,000 | 3,300 |
| Total des affectations | 301,858 | 322,169 | (20,311) |
| Recettes portées au compte du Trésor | 1,039 | 1 154 | (115) |
| Ressources humaines (ETP)* | 351 | 364 | (13) |

* Voir la figure 16, à la page 44, pour de plus amples détails sur les ressources humaines.

Explication de l'écart : Les besoins financiers pour 1995-1996 sont de 20,3 millions de dollars ou de 6 p. 100 inférieurs aux prévisions de dépenses de 1994-1995. Les principaux éléments de changement sont :

- les nouvelles initiatives du PSLT 24,389
- les programmes de l'ASE 4,495

(en milliers de dollars)

- Le Canada a participé à la seconde expérience internationale de laboratoire en microgravité (IML-2), qui s'est déroulée avec succès au cours de la mission STS-65. (voir p. 36)
- Le Programme de technologie spatiale et le Programme de développement axé sur les utilisateurs de la station spatiale ont initié de nouvelles entreprises de coopération au Canada atlantique. (voir p. 19 et 36)
- L'Agence spatiale européenne a attribué à une firme de haute technologie canadienne le 300^e marché industriel depuis que le Canada a signé, il y a 15 ans, le premier accord de coopération (voir p. 38).

Réalisations récentes : Les points saillants des réalisations de l'Agence en 1993-1994 et en 1994-1995 sont décrits ci-après :

- L'Agence s'est vue confirmer de nouveau dans son rôle de premier responsable de la mise en oeuvre du Plan spatial à long terme du Canada et elle a pleinement accepté son rôle de coordination du programme spatial civil fédéral; le gouvernement a annoncé le plan en juin 1994 : il y décrit la stratégie fédérale en matière spatiale pour les dix prochaines années (voir p. 15-16 et 21-22).
- Un Comité général du programme spatial a été établi en tant que mécanisme consultatif composé de représentants de tous les secteurs spatiaux afin d'appuyer l'Agence spatiale canadienne dans le cadre du processus de mise en oeuvre du Programme spatial canadien (voir p. 21).

- Les travaux de développement relatifs à RADARSAT I ont été achevés et le satellite en est à l'étape de l'intégration et des essais en prévision de son lancement en 1995 (voir p. 27-28 et 52-54).

- Le coût estimatif de la participation du Canada à la création, au fonctionnement et à l'exploitation de la Station spatiale internationale, de 1994 à 2004, est passé de 1,2 milliard de dollars à 0,5 milliard de dollars; le Canada demeure un partenaire à part entière du projet des 12 nations (voir p. 26-27 et 50-52).

- La station spatiale en est rendue à la phase finale de la fabrication du Système d'entretien mobile (nouvelle génération du Canadarm) et les phases de planification et de conception pour l'exploitation du système par le Canada sont terminées (voir p. 26-27 et 50-52).

- Un nouveau programme à coûts partagés réalisé en collaboration avec l'industrie (TSAR/PREARN) a été lancé et trois projets ont été confiés à l'industrie pour mettre au point de nouvelles expertises et de nouvelles technologies au sein de petites et moyennes entreprises dans le domaine de la robotique et de l'automatisation pour le programme de la station spatiale sous l'égide du Programme des technologies stratégiques en automatisation et en robotique (TSAR) (voir p. 26 et 52).

- Le Canada et les États-Unis ont convenu que les astronautes canadiens aient l'occasion de participer à un vol spatial américain par année jusqu'à ce que l'assemblage de la Station spatiale internationale soit achevé.

- Le Laboratoire David Florida a franchi d'importantes étapes dans les essais du satellite RADARSAT, des deux satellites de télécommunications du service mobile MSAT et du système d'entretien mobile pour la Station spatiale internationale (voir p. 31-32).

- La National Aeronautics and Space Administration des États-Unis a reconnu que l'équipe scientifique canadienne de recherche sur l'interféromètre d'imagerie des

A. Plans pour 1995-1996 et résultats récents

1. Points saillants

Plans pour 1995-1996 : Selon les prévisions, 1995-1996 sera une année d'activité très intense pour le Programme spatial canadien. On prévoit le lancement de deux grands satellites de télécommunications (MSAT 1 et 2) et du premier grand satellite d'observation de la Terre (RADARSAT I) du Canada. Le major Chris Hadfield, astronaute canadien, doit rencontrer les cosmonautes russes à la station spatiale Mir. En outre, l'année 1995-1996 constituera la première année complète de mise en œuvre du second Plan spatial à long terme du Canada (PSLT II). Dans ce contexte, 1996 sont les suivants :

- Le PSLT II créera de nouveaux débouchés pour l'industrie canadienne qui concurrencera sur les marchés mondiaux de l'espace, en particulier dans les domaines des télécommunications par satellite et de l'observation de la Terre, et verra à poursuivre l'avancement dans tous les aspects du Programme spatial canadien en conformité avec le cadre de la politique spatiale approuvée par le gouvernement (voir p. 15 et 16).

- Le satellite d'observation de la Terre RADARSAT I sera lancé en août 1995 et sera contrôlé depuis le Centre spatial de Saint-Hubert (voir p. 27-28 et 52-54).
- La mise en œuvre d'une restructuration du Système d'entretien mobile de la station spatiale se poursuivra (voir p. 26-27 et 50-52).

- L'astronaute canadien, le major Chris Hadfield, a été choisi comme opérateur du télémanipulateur à bord de la mission STS-74 (système de transport spatial - 74), dont le lancement est prévu pour la fin de 1995. Le major Hadfield sera le premier Canadien à voler comme spécialiste de mission à bord d'un orbiteur de la navette spatiale de la NASA (voir p. 32-33).

- Le système de vision spatiale (SVS), mis au point par le Canada et mis à l'essai au cours du vol de Steve MacLean en octobre 1992, sera la principale charge utile à bord du vol du major Hadfield (voir p. 32-33).

- Plusieurs expériences scientifiques et du matériel canadiens voleront à bord d'engins spatiaux dont : l'imagerie aéroportée dans l'ultraviolet à bord du satellite *Interhal*, le support d'isolation en microgravité et le four de cristallisation QVELD à bord du module russe *Prirada*, le four à zone flottante à bord de la navette spatiale, et enfin, des expériences voleront à bord de la fusée-sonde Oedipus-C. (voir p. 35-36).

Programme par activité

| (en milliers de dollars) | Budget principal 1995-1996 |
|--------------------------|----------------------------|
|--------------------------|----------------------------|

| Moins : Recettes | Paiement de Dépenses | transfert de crédit | Total | Budget principal 1994- 1995 |
|---------------------|----------------------------|---------------------------|---------|--------------------------------------|
| | | | 1995-96 | |

| | | | | | | |
|--|--------|---------|--------|-------|---------|---------|
| Coordination du Programme spatial canadien | 5,873 | - | 895 | - | 6,768 | 5,978 |
| Développement des infrastructures spatiales et terrestres | 3,483 | 156,789 | - | 9,300 | 150,972 | 216,293 |
| Exploitation des infrastructures spatiales et terrestres | 15,352 | 25,407 | - | - | 40,759 | 12,053 |
| Recherche et Applications | 19,197 | 32,400 | 37,057 | - | 88,654 | 64,006 |
| Administration | 11,341 | 3,364 | - | - | 14,705 | 17,204 |
| | 55,246 | 217,960 | 37,952 | 9,300 | 301,858 | 315,534 |

B. Emploi des autorisations en 1993-1994 - Volume II des Comptes publics

| Credit (en dollars) | Budget principal | Total disponible | Emploi réel |
|--|---------------------|---------------------|----------------|
| 35 Dépenses de fonctionnement | 44,368,000 | 44,368,000 | 38,392,810 |
| 40 Dépenses en capital | 337,582,000 | 337,582,000 | 309,393,395 |
| 45 Subventions et contributions | 27,111,000 | 27,111,000 | 27,095,850 |
| (S) Contributions aux régimes d'avantages sociaux des employés | 3,003,000 | 3,048,372 | 3,048,372 |
| (S) Dépense des produits de la vente d'actifs excédentaires de la Couronne | - | 29,598 | - |
| Total du programme - Budgétaire | 412,064,000 | 412,138,970 | 377,930,427 |

Autorisations de dépenser

A. Autorisations pour 1995-1996 — Partie II du Budget des dépenses

Besoins financiers par autorisation

| Crédit (en milliers de dollars) | Budget principal 1995-1996 | Budget principal 1994-1995 | Crédits - Libellé et sommes demandées | |
|---------------------------------|-------------------------------|-------------------------------|---|---------|
| | | | Total de l'Agence | |
| 35 | Dépenses de fonctionnement | 53,245 | (S) Contributions aux régimes d'avantages sociaux des employés | 2,974 |
| 40 | Dépenses en capital | 207,687 | | |
| 45 | Subventions et contributions | 37,952 | | |
| | | | | |
| | | | | 27,290 |
| | | | | 244,281 |
| | | | | 40,968 |
| | | | | 53,245 |
| | | | | 207,687 |
| | | | | 27,290 |
| | | | | 2,974 |
| | | | | 315,534 |

Crédit (en dollars)

Budget principal
1995-1996

| | | | |
|----|----------------------------|--|-------------|
| 35 | Agence spatiale canadienne | Dépenses de fonctionnement | 53,245,000 |
| 40 | Agence spatiale canadienne | Dépenses en capital | 207,687,000 |
| 45 | Agence spatiale canadienne | Subventions inscrites au Budget et contributions | 37,952,000 |

| | |
|--|----|
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Le présent plan de dépenses se veut un document de référence. Il présente plusieurs niveaux de détail, à commencer par les autorisations de dépenser, extraits de la Partie II du Budget des dépenses et du Volume II des Comptes publics. Cette présentation assure la continuité avec les budgets des dépenses antérieurs et aide les lecteurs à évaluer le rendement financier de l'Agence l'an dernier.

Le plan de dépenses, qui suit les extraits des autorisations de dépenser, se divise en trois sections :

- La **section I**, Aperçu du programme, présente les points saillants des plans et du rendement de l'Agence, un aperçu de l'Agence et de ses cinq principales activités, des initiatives connexes du Plan spatial à long terme II, ainsi que des commentaires sur l'efficacité du programme.
- La **section II**, Analyse par activité, renseigne plus précisément sur chacune des cinq principales activités, y compris des renseignements sur les résultats obtenus et la justification des ressources.
- La **section III**, Renseignements supplémentaires, présente d'autres renseignements sur les coûts et les ressources, de même que des analyses spéciales dont peut avoir besoin le lecteur pour mieux comprendre le programme de l'Agence.

Le plan de dépenses de 1995-1996 marque l'adoption, par l'Agence, du cadre de planification opérationnelle (CPO) dont elle vient d'obtenir l'approbation et de la structure connexe d'activités de programme (SAP) qui comprend cinq activités principales au lieu d'une. La section I explique en détail ces changements, sous le titre Description du programme. Ce changement offre une structure de gestion et de rapport qui se veut plus complète que la précédente, ce que reflète l'ajout de la section II dans le plan de dépenses de 1995-1996. En outre, la Section III explique la structure antérieure de l'Agence et fait le lien avec la nouvelle.

Les ressources humaines sont indiquées selon les équivalents temps plein (ETP). Ces ETP se fondent sur les heures de travail d'un employé pendant chaque semaine de l'année, d'après le nombre d'heures attribuées, réellement travaillées, divisé par les heures de travail prévues.

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commentant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Agence spatiale
canadienne



Budget des dépenses
1995-1996

Partie III

Plan de dépenses

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